Government of Saskatchewan

Annual Report 2004 - 2005

Saskatchewan Highways and Transportation

Saskatchewan Centennial 2005

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Web address for the Saskatchewan Highways and Transportation 2004-05 Annual Report

www.highways.gov.sk.ca

Letters of Transmittal

Her Honour the Honourable Dr. Lynda M. Haverstock
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report for the Department of Highways and Transportation for the fiscal year ending March 31, 2005.

Maynard Sonntag
Minister of Highways and Transportation

The Honourable Maynard Sonntag
Minister of Highways and Transportation

Dear Sir:

I have the honour of submitting the Annual Report of the Department of Highways and Transportation for the fiscal year ending March 31, 2005.

John Law
Deputy Minister

Introduction

This Annual Report documents actual results for the key actions and performance measures that were published in the 2004-05 Performance Plan released in March 2004.

The 2004-05 Performance Plan is available at http://www.highways.gov.sk.ca/docs/reports_manuals/reports/pp_04.pdf and identifies outcomes the department is working towards in achieving its long-term strategic plan with a vision of transforming Saskatchewan's transportation systems to meet the social and economic development opportunities of the 21st century.

The goals and objectives articulate the outcomes the department is pursuing in support of its vision. Those goals and objectives are long-term outcomes that will take several years to realize. The performance measures are key tools used to gauge progress towards achieving the objectives.

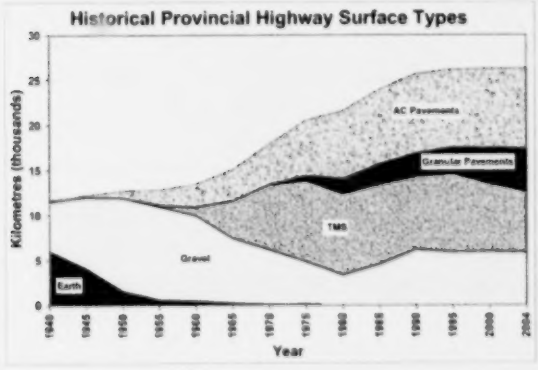
Reporting on actual year-end results, both financial results and performance results, as compared to our Performance Plan released at the start of the year increases accountability to the public. Since 2001, the Department of Highways and Transportation has worked to improve its accountability to the public along with improvements in public reporting. The foundation for continued improvements in public reporting has been the government's Accountability Framework, established in 2000-01.

Who We Are

The mandate of the Department of Highways and Transportation is to optimize transportation's contribution to the social and economic development of Saskatchewan by operating, preserving and guiding the development of the provincial transportation system and enhancing provincial transportation system assets.

The provincially operated infrastructure includes 26 163 km of highways, 820 bridges, 354 large culverts, 18 airports in northern Saskatchewan, 12 ferries on the Saskatchewan River system and a barge on Wollaston Lake. The road network consists of 9 028 km of asphalt concrete pavements, 4 914 km of granular pavements, 6 530 km of thin membrane surface (TMS) highways, 5 560 km of gravel highways and 131 km of ice roads.

The department has made progress in transforming TMS highways that are not capable of carrying any significant truck traffic, to granular pavements, which are able to accommodate heavy trucks. In 1995 the province had 8 600 km of TMS highways and by the end of 2004 the length has been reduced by 2 070 km to 6 530 km, a 24 per cent reduction. The majority of the 2 070 km of TMS highways were converted to granular pavements.



The department's activities can be grouped into four main areas focused on achieving our vision of transforming Saskatchewan's transportation systems to meet the social and economic opportunities of the 21st century.

These four main areas are:

- Operating the transportation system;
- Preserving the transportation system;
- Restoring and enhancing the transportation system; and
- Planning and developing transportation policy.

Operating the Transportation System

Operating the transportation system involves the delivery of a wide range of services to ensure the safe, orderly and efficient movement of people and goods. This includes pavement marking, signing, lighting, mowing, snow and ice control as well as ferry and airport operations. Related operational services such as property acquisition and management, traffic engineering, trucking programs as well as preservation and engineering services are also provided. It also includes enforcement of transportation legislation for the provincially owned infrastructure and provincially regulated short-line railways.

Operating the province's highway network is facilitated by traffic counting and operational planning as well as developing and administering engineering standards and policies for road design, construction management, roadside development, access management, traffic guidance, signing standards, road safety (e.g. speed limits) and utilization of aggregate resources. Professional and technical expertise is provided to rural municipalities concerning the municipal road network. The department manages the Municipal Heavy Haul, Traffic Counting and Bridge Programs for the Department of Government Relations (GR).

As of October 1, 2004 the department had 1 508 employees stationed in 105 Saskatchewan communities. Department crews complete most surface repair activities like crack filling, sealing and patching. They provide snow and ice control, pavement marking and gravel location services. Department crews also repair and replace signs, as well as operate the 12 Saskatchewan River ferries and most northern airports. Department crews repair and replace most small bridges and drainage structures.

The department owns, operates and maintains its own maintenance equipment fleet. Book value of the department's machinery and equipment is about $49.9 million and the replacement cost is approximately $156 million.

Preserving the Transportation System

Preserving the transportation system involves preventative maintenance and management of provincial highways, bridges, airports, and ferries to ensure a sustainable transportation system is available for the safe, orderly and efficient movement of people and goods. Paved, gravel and TMS highways are sustained through annual surface repair and preventative maintenance activities. Preventative maintenance and regular repair is also required to ensure bridges stay in service up to or beyond their design life.

The Strategic Partnership Program facilitates partnerships that support the strategic preservation and management of low traffic volume TMS highways through cost-effective, mutually beneficial agreements with municipalities and First Nations to provide acceptable levels of service for local residents.

Restoring and Enhancing the Transportation System

Restoring the transportation system ensures that the province's existing highway, bridge, and airport assets are rehabilitated in a timely manner to protect the province's investment in these key assets and ensure they are able to support the provincial economy. Enhancing the transportation system includes building new or upgrading existing provincial highway, bridge, or airport assets to meet the social and economic development opportunities of the future. The road building and heavy construction industry is generally contracted to build new or enhance highways, bridges and airports and resurface paved highways.

Planning and Development of Transportation Policy

Saskatchewan's economy is dependent on trade, which requires a competitive and globally accessible transportation system. Developing transportation policy includes working with other jurisdictions, industry stakeholders and shippers to ensure that legislative and regulatory frameworks encourage efficiency and effectiveness throughout the system and among the transportation modes (road, rail, air and marine).

This includes developing new methods and technology to improve the movement of goods by truck. Transportation planning includes working with stakeholders such as Area Transportation Planning Committees in the pursuit of defining system needs and strategically investing transportation resources towards garnering greater economic and social returns for communities throughout the province.

A safe, efficient and reliable transportation system directly and indirectly benefits all Saskatchewan residents. The groups with a primary interest in working with the department to improve transportation are:

Area Transportation Planning Committees (ATPC)

These committees provide local input on regional strategic transportation issues. There are 11 committees across the province, which generally include representation from rural and urban municipalities, First Nations, Regional Economic Development Authorities (REDA), Saskatchewan Urban Municipalities Association (SUMA), Saskatchewan Association of Rural Municipalities (SARM), the department and other major regional stakeholder groups. They provide input to provincial or municipal governments on transportation issues based on social and economic goals of the area. The department considers them a key stakeholder and works closely with individual ATPCs on local and regional transportation issues and with the ATPC Chairpersons Committee on a variety of broader provincial transportation issues.

Saskatchewan Association of Rural Municipalities (SARM)
SARM represents the interests of rural municipal governments in Saskatchewan. The department considers SARM a key stakeholder for transportation issues related to rural Saskatchewan. The municipalities represented by SARM are also responsible for providing road infrastructure and the department works closely with SARM and rural municipalities to address road transportation issues at a local and regional level and grain transportation issues at a provincial and federal level.

Saskatchewan Urban Municipalities Association (SUMA)
SUMA represents the interests of urban municipal governments in Saskatchewan. The department considers SUMA a key stakeholder for provincial transportation issues that impact urban Saskatchewan. Urban municipalities are also responsible for providing transportation infrastructure and the department works with SUMA and urban municipalities to address local and jurisdictional transportation issues.

Road Builders & Heavy Construction Association of Saskatchewan (RBHCA)
The RBHCA represents Saskatchewan's road building and heavy construction industry on a federal, provincial and municipal level. They are a key service provider because their members complete the majority of all road construction activity tendered by the department. The department and RBHCA work together to address issues related to construction standards and practices, contract delivery, construction quality and material specifications.

Consulting Engineers of Saskatchewan (CES)
CES represents the engineering consulting industry in Saskatchewan. The department considers them a key stakeholder, since their members provide more than $5.0 million of technical transportation engineering consulting services, like infrastructure planning, environmental assessments, road design, construction management and testing services, on an annual basis.

Saskatchewan Trucking Association (STA)
The Saskatchewan Trucking Association represents the Saskatchewan trucking industry. The department considers them a key stakeholder since their members are key users of the provincial highway system. The department consults the STA on provincial and inter-provincial vehicle weight and dimension regulations and other trucking policy issues.

Canadian Automobile Association (CAA)
They represent provincial motorists who are primary users of the provincial highway system. The department considers them a key stakeholder because they are an organized group that represents a segment of provincial motorists.

Organizational Changes

The department has not made any substantial organizational changes during 2004-05. However, within the Policy and Programs Division, the Sustainable Infrastructure Branch was renamed to "Infrastructure and Land" Branch and now includes the former Property Services Unit. Included in this new branch is also responsibility for the following areas: Land Acquisition and Management, Urban Infrastructure and Federal Agreements, and Rural Infrastructure. The Short-line Advisory Group was also renamed Rail Services.

Another change that is worthy of noting is the wind-down of the Highways Revolving Fund through legislation changes in 2004-05. The fund provided a financial mechanism to allocate the cost of equipment over multiple years when the General Revenue Fund (GRF) expensed all costs in the current year. The capital asset reporting guidelines implemented by the province in 2004-05 allows for equipment to be amortized over the useful life of the asset. The changes to accounting practices essentially rendered the revolving fund mechanism obsolete. The department transferred the functions of the Highways Revolving Fund to the GRF and reports equipment acquisitions under the Machinery and Equipment Subvote. The department continues to manage its equipment fleet in the same way prior to the accounting rule changes. The closing of the Highways Revolving Fund did not impact the number of staff in the department nor did it significantly impact staff roles and responsibilities.

2004-05 Fiscal Year Results

In 2004-05, the department continued to deliver programs within the context of the strategic direction outlined in 2001. The department has been challenged in recent years to improve the sustainability of Saskatchewan's transportation system to ensure it enables the safe movement of people and goods as it supports social and economic development. The department continued to develop active and successful partnerships with its stakeholders to create and implement strategies to achieve the goals in the strategic plan. Safety and innovation remained key priorities for the department. Targeted infrastructure investments and a responsive policy framework are needed to ensure the transportation system provides a solid foundation for economic and social growth.

Over the last four years, progress has been made to improve transportation efficiency, safety and sustainability. The province accelerated twinning on Highway 1 west, completing this corridor in October 2003, five years ahead of schedule. The speed limit on most rural divided highways was increased to 110 km/hour and access to primary weights was improved by eliminating the 10-month primary weight designation in 2002-03. A second bridge over the North Saskatchewan River and 3.5 km of twinning west of North Battleford was completed in 2002. Further work was done in 2004-05 to continue twinning on Highway 16 west of the Battlefords and Highway 1 east. Another 39 km of twinned highway was opened on Highway 1 east. However, weather impacted the department's progress to open a new section of twinned highway on Highway 16 west.

To improve safety, the department provided $4.1 million in improvements to ease traffic congestion and upgrade the Highway 1 urban connector to Victoria Avenue East, in partnership with the City of Regina and the federal government. To support infrastructure sustainability, 301 km of pavements were resurfaced and 154 km of thin membrane surface (TMS) highways were upgraded to a paved standard.

The department completed paving on 16 km of Highway 6 north of the US border, which completes a multi-year initiative to upgrade a key north-south trade corridor between Regina and the US border.

In addition, the department completed 18 km or resurfacing on Highway 39 from the US border to Roche Percee under the federal-provincial cost shared Border Infrastructure Fund.

To fully study the sustainability of the transportation system, the department completed an extensive evaluation of the transportation infrastructure in 2004-05. The transportation infrastructure assessment was divided into three main components: road, marine, and air infrastructure. All components play an important and integral role in the provincial transportation system. To assess the network, the department developed sustainability criteria associated with the various assets. Sustainability was defined as:

- Providing the access needs of individuals and societies to be met safely and in a manner consistent with environmental objectives and promotes equity within and between successive generations;
- Is affordable, operates efficiently, offers a choice of transport mode and supports a competitive economy; and
- Has the capacity for continuance into a long-term future.

The assessment identified a gap between present funding of the highway system and a sustainable level of funding for the network. Ensuring that the investment and operational gap is reduced will support economic development and further grow the economy. Future growth will result in improvements to job opportunities, retain Saskatchewan's youth, and increase economic development.

In 2004-05, the department formalized the size of the principal network at 5 000 km, which resulted in moving 2 000 km of roads previously considered as part of the principal system into the regional system. This change was made to better target sustainability and levels of service and impacts the comparability of previously reported data for the following performance measures:

- Per cent of principal highway network in "good" condition;
- Amount of principal pavements beyond their service life; and
- Per cent of regional highway network in "good" condition by surface type: Pavements.

The historical results and baseline data for these measures require restatement to accurately provide a point of comparison and analysis in the future. This recalculation and restatement will be done in 2005-06 and will be reflected in the 2005-06 annual report. The results for the measures noted above, however, will not be provided because relevant comparisons to previous year's data are not available at this time.

The department responded to many challenges facing the transportation system in 2004-05. A summary of the most significant results by strategic goal is provided in the following sections along with a summary of the 2004-05 financial results.

Summary of Performance Results

In 2004-05, the province invested $292.498 million on the provincial transportation system. This investment allowed the department to improve or restore 622 km of the provincial highway system and continue its focus on providing a sustainable transportation system that facilitates the safe movement of people and goods while supporting economic development and serving the social needs of the province. Highlights of the key performance results are shown in the following table by strategic goal.

Key Accomplishments

Goal 1 - A Sustainable Transportation Infrastructure

- A rehabilitation project on the old North Saskatchewan River Bridge at North Battleford was undertaken in 2004-05 at a cost of $3 million. Strengthening of steel girders was completed.
- The department resurfaced 301 km of the paved highway network and upgraded 154 km of TMS highways to a paved standard.
- $4.085 million was invested by the department to ease traffic congestion and upgrade the Highway 1 urban connector to Victoria Avenue East, in partnership with the City of Regina and the federal government.
- The department partnered with 40 different municipalities/towns to restrict weights on 21 sections of TMS highways, with a length of 502 km.
- Paved the 13 km gravel section of Highway 42 southeast of Brownlee to southeast of Eyebrow to help improve tourism to Douglas Provincial Park and Lake Diefenbaker.
- Funding from non-provincial sources increased by $4.11 million in 2004-05. In addition, the department's ratio of operations to overhead remained at a similar level to the previous year.
- Saskatchewan and Canada reached an agreement for the installation of three Remote Vehicle Inspection Stations (RVIS) sites at Weyburn, Carlyle and Prince Albert using advanced technology allowing for the remote capture of truck registration and weight information.

Goal 2 - The Transportation System Strengthens Economic Development

- Paved 16 km of Highway 6 north of the US border, which completes a multi-year initiative to upgrade a key north-south trade corridor between Regina and the US border.
- The department invested $28.8 million to preserve, operate, and improve provincial highways, bridges and airports in northern Saskatchewan.
- The Enhanced Tourism Destination Signing Program was implemented in 2004-05. Of the 275 applications received, 164 projects were approved and completed.
- Completed 39 km of twinning on Highway 1 between Broadview and Wolseley and 13 km on Highway 16 between North Battleford and Delmas is in contract to be completed in 2005.
- The department worked closely with Weyerhaeuser to design, test and implement a new generation fleet of nine axle "B" train logging trucks.
- Regulations have been amended extending the winter weight period by one month, in addition to changing the multiple trip permit for overlength vehicles from $120 per year to $300 per fleet.
- The department continued to review the primary weight policy including proposed additions to the primary weight highway network.
- The department actively continued to work with Crown Investment Corporation and northern stakeholders to develop options for improving access for northern residents including all-weather roads in the Athabasca Basin and engaging the federal and Alberta governments to complete the road between La Loche and Fort McMurray.

Goal 3 - Safe Movement of People and Goods

- The department completed 35 safety improvement projects through the safety improvement program.
- A total of 12 397 Commercial Vehicle Safety Alliance inspections were conducted in 2004-05, exceeding the pervious year's total by more than 2 880 inspections.

Summary of Financial Results

The 2004-05 fiscal year marked the first year the department operated utilizing the government's new capital asset reporting guidelines. As a result, expenditures were separated into two Votes - Vote 16 operations appropriation and Vote 17 infrastructure capital appropriation. Changes to *The Appropriation Act* allow for the carryover of infrastructure capital funds to the next fiscal year.

The department began the year with an approved budget of $294.747 million. Throughout the year, the department accessed $1.208 million in additional funding from the federal government's Airport Capital Assistance Program (ACAP) to complete drainage improvements to the Stony Rapids Airport. An additional $6.0 million was requested to cover increased snow and ice control costs as a result of several ice storms during the Winter of 2005.

Total 2004-05 expenditures were $292.498 million, which was $9.457 million below the approved $301.955 million budget level. The department only accessed $3.548 million in special warrant funding as a result of more favourable weather in February and March 2005. In addition, 11 projects totalling $6.261 million were not completed due to poor summer weather conditions and are carried over to 2005-06.

The department generated $33.344 million in revenue, which is $1.918 million above the 2004-05 budget estimate of $31.426 million. The increase was largely due to incremental federal transfers on cost-shared programs.

The department's actual FTE utilization in 2004-05 was 1 411.2 as compared to the department's budget of 1 460.9. The variance of 49.7 FTEs can be related largely to an overall reduction due to vacancies in the department and decreased utilization on major surface preservation rehabilitation projects.

The year end financial statements for the Transportation Partnerships Fund are available at: http://www.highways.gov.sk.ca.

Progress on Multi-Year Commitments

Over the last several years, the province has made several commitments to transportation. The following commitments provide the financial framework and help focus the department's strategic direction.

- Invest $2.5 billion on highway and transportation over 10 years [Spring 1997]
  - At the end of the 2004-05 fiscal year – the eighth year of this commitment – the province has invested $2.144 billion or 85.8 per cent of the $2.5 billion investment target.
- Invest $1 billion on highways and transportation over four years (Fall 1999)
  - The province invested $1.171 billion on the provincial highway system from 1999-00 to 2003-04, over four years, exceeding the investment commitment by $171 million (17.1%).
- Invest an additional $150 million on highways and transportation over three years (Fall 2000)
  - The province provided an additional $80.8 million of the incremental investment over the three years following this announcement. However, the province was very successful at securing federal investment for the transportation system and was able to come within $2.47 million of meeting the three year $900 million investment commitment made in the 2001-02 budget.
- Upgrade 800 km of TMS to pavements (March 2001)
  - The department improved 742 km of TMS highways to a paved standard between 2001-02 and 2003-04.

- Twinning National Highways:
  - Highway 1 west was completed in 2003 – one year ahead of the province's accelerated schedule and five years ahead of the original schedule.
  - Highway 1 east will be twinned in 2007 – five years ahead of the original schedule.
  - Highway 16 between North Battleford and Lloydminster will be twinned in 2007 – three years ahead of the original schedule.

The following multi-year commitments were included in the 2003-04 budget summary:

- Invest approximately $90 million over the next three years to upgrade 450 km of rural highways to a paved standard through the Prairie Grain Roads Program (PGRP).
  - In 2003-04, the department upgraded 140 km to a paved standard. An additional 89 km were upgraded in 2004-05 and 117 km in upgrades are planned for 2005-06. In total, over the three year period, $85.4 million will be invested to upgrade 346 km of strategic rural corridors to support movement of commodities in the agriculture, oil and gas industries.
- Invest about $63 million over the next three years to preserve the 7 000 km TMS highway network.
  - The department continues to upgrade TMS highways to a paved standard reducing the total length of TMS highways in the province. The department invested $22.9 million in 2003-04 and another $19.7 million in 2004-05 on TMS highways. Including the planned expenditures of $18.9 million for 2005-06, a total of $61.5 million will be invested on 6 530 km of TMS highways.
- Invest approximately $220 million over the next three years to preserve the 13 400 km of paved highway network and rehabilitate more than 1 100 km of paved highways.
  - In 2003-04, the department invested $77.6 million to complete 356 km of pavement resurfacing. Another $72.7 million was invested in 2004-05 on 301 km of pavements. Including the planned expenditures of $84.8 million in 2005-06, a total of $235.1 million will be invested to improve 979 km of the 13 900 km paved highway network.

2004-05 Performance Results

The following section provides detailed information on the progress made towards meeting the department's longer-term objectives. The key actions originally presented in the 2004-05 plan are listed, followed by a report on actual progress for each key action. Actual results information is included for all key actions and performance measures that were published in the 2004-05 Performance Plan. More information about the department's performance measures is included in the 2004-05 Performance Plan, which is available at: http://www.highways.gov.sk.ca/docs/reports_manuals/reports/pp_04.pdf

Goal 1 - A Sustainable Transportation Infrastructure

Objective 1 – *Preserved principal highway network to meet the future economic needs of the province*

Fundamental to a sustainable transportation infrastructure is the recognition of a changing Saskatchewan economy and landscape. Increasing north-south trade, developing trade corridors, economic diversification and increased truck haul are affecting the way the principal system is being used today and will be used in the future. Ensuring the department can adequately preserve and improve the principal highway network to handle anticipated traffic levels will allow the provincial transportation system to meet future economic needs.

The department is making progress towards this objective. Over the last two years, the principal highway system has been defined, 468 km of the principal highway system were resurfaced and the department has focused on improving construction quality.

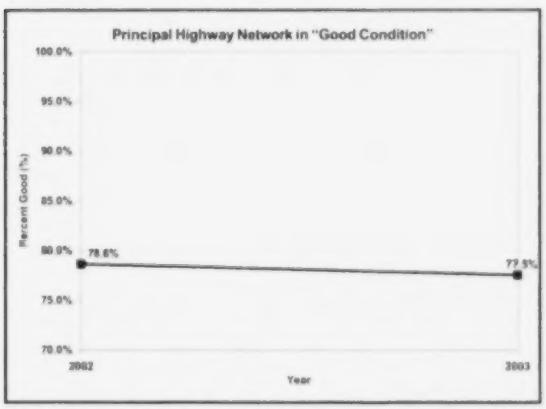
Key Results

- Rehabilitate the North Saskatchewan River Bridge at North Battleford. [2004-05 planned result]
  - Phase 1 which included strengthening of steel girders was completed March 16, 2005. The remaining phases of work will be completed in 2005-06 and 2006-07.
- Contract for the completion of resurfacing on 245 km of the principal highway system. [2004-05 planned result]
  - The department has resurfaced 213 km of the principal highway system. 21 projects are complete, and an additional four will be finished in 2005-06. Poor weather conditions throughout the summer season impacted contractor progress in completing this initiative.
- Replace or strengthen four bridges. [2004-05 planned result]
  - The department replaced or strengthened one bridge on the principal system and completed repairs on 26 other structures.
- Complete the definition of the principal highway network. [2004-05 planned result]
  - The final report defining the principal highway network was completed in 2003-04 and the new definition was incorporated into the 2005-06 business planning cycle.
  - The principle highway system has been reduced from 7 000 km to 5 000 km with pavements being transferred to the regional system. In the long-term, pavement preservation funding demand will be reduced with fewer pavements on the proposed 20-year rehabilitation cycle.
  - These changes will require the department to recalculate and restate baselines and historical results for three of its performance measures. This will be reported in the 2005-06 annual report.
- Continue to develop and implement improved quality assurance processes and standards for construction to improve the final quality of highway construction projects. [2004-05 planned result]
  - Typical special provisions for asphalt concrete (AC), sub-base/base/AC or seal, grading and crushing were developed and the tender form for major contracts was revised.
  - Two pilot projects used the new site occupancy specification and are underway.
  - The department is performing quality assurance testing on Pavement Scientific International (PSI) projects. Mobile testing labs were set up specifically for PSI projects and a testing process was developed.
  - Processes and guidelines for determination of designs for Low Volume Roads (LVR) were developed. Intermediate Standards for Strengthening LVR is complete with expected approval in June, 2005.
- Implement the Ontario Structures Inspection Manual (OSIM) methodology for condition state ratings on major and minor bridges. [2004-05 planned result]
  - The methodology has been adopted and implemented in an effort to move towards a national standard for bridge inspections. In 2004-05 all major bridges were inspected utilizing this methodology. OSIM inspections of minor bridges will occur in 2006-07.
- Develop a formal inspection program for all large culverts. [2004-05 planned result]
  - The program was developed and the database was expanded to include wood box culverts and culverts having a diameter greater that 3 000 mm. 136 large span and wood box culverts were inspected in the south west portion of the province.

- Inspect and rate 105 major bridges and 65 minor bridges on the principal system. [2004-05 planned result]
  - Since OSIM was implemented in 2003, all major bridges have been inspected. Minor bridges will begin to have the element quantities documented in 2005-06 in preparation for OSIM inspections scheduled for 2006-07. 32 minor bridges have been inspected using current Saskatchewan Highways and Transportation inspection guidelines.

Measurement Results

Per cent of the principal highway network in "good" condition.



Data Source: Department of Highways and Transportation Asset Management System and Highway Inventory System

The department uses a combined measurement of the road rutting and ride to determine if a pavement is in "good" condition. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI). To evaluate rutting a device that continually measures rut depth is used.

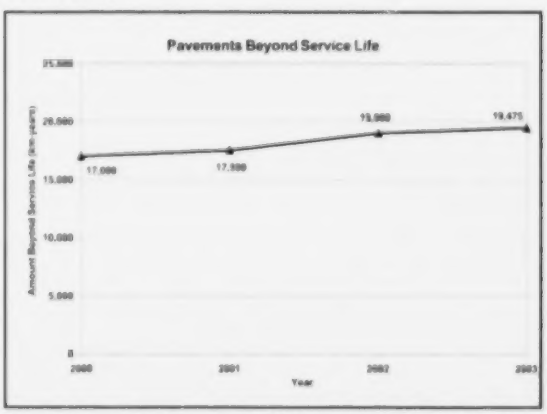
The measurements are analyzed using the processes defined in the department's Asset Management System. A road must have good rutting and good/fair ride to be in "good" condition. The road user would experience a smooth and comfortable ride with minimal ponded water in the wheel paths.

In 2002-03, the department changed its data collection process from a manual sampling technique for pavement rut depth to an automated data collection system that allows continuous sampling for pavement rut depth data. The new data collection system allows the department to acquire more accurate and repeatable data sets for the paved system. The data is collected during the summer or fall of each year.

In 2004-05, the department redefined the principal system at 5 000 km resulting in 2 000 km of lower volume roads transferring to the regional system. Consequently, baseline information and previous years' results will be recalculated and provided in the 2005-06 annual report so that meaningful comparisons can be made based on the new definition of the principal system.

In 2004-05, department crews worked more than 54 200 hours to seal 2 153 300 m^2 of principal pavements and repair failures to more than 428 200m^2 of principal pavements.

Amount of principal pavements beyond their service life.



Data Source: Department of Highways and Transportation Asset Management System and Highway Inventory System

Improving the condition of the principal highway network remains a key element of the department's strategic plan and pavement preservation funding has increased over the last few years to achieve this objective. The trend toward increased truck traffic, while necessary to support a growing and export based economy, accelerates the consumption of infrastructure assets and makes it more difficult to improve paved highway conditions. Inflationary pressures – related to increasing costs of asphalt, fuel, labour and equipment – along with the depletion of good gravel deposits, decreases the department's purchasing power and reduces the amount of pavement preservation that can be completed in a given year.

Based on their original engineering standards and a regular maintenance program, pavements have a certain useful life expectancy – their service life. Decreasing the amount of principal pavements beyond their service life demonstrates progress in reducing the risk of pavement failure on the principal highway system. The length of each road segment that is beyond its service life is measured in kilometres and then multiplied by the number of years that it is beyond its service life, to provide a measurement in km-years. This measure provides an overall picture of the extent to which the service life is being exceeded on the principal system. It is important to note that the decision to resurface a highway is driven by surface condition not pavement age. In an ideal world there would be no pavements beyond their service life. However, prudent infrastructure management means that there will always be some pavements beyond their service life if material characteristics, environmental conditions and traffic patterns allow a pavement to perform better than expected.

Two aspects are critical for the effective life cycle management of a paved highway system; preventative maintenance and timely rehabilitation. Pavements are designed to last for 15 years before significant rehabilitation is required, but effective preventative maintenance procedures can extend pavement service life to 20 or 25 years. Effective pavement life cycle management strives to have pavements rehabilitated once every 20 to 25 years.

However, pavements are subject to highly variable environmental conditions and changing traffic patterns. It is common for some pavements with relatively little truck traffic to last longer than 25 years and other pavements with significant truck traffic to last less than 25 years.

The extent and severity of surface distresses like rutting, roughness and surface failures, not pavement age, dictate the timing of major pavement rehabilitation. An old pavement that is relatively smooth with little rutting and few surface failures would not be rehabilitated ahead of a newer pavement that has deep rutting, is very rough and has a large number of surface failures.

In 2004-05, the department redefined the principal system at 5 000 km resulting in 2 000 km of lower volume roads transferring to the regional system. Consequently, baseline information and previous years' results will be recalculated and provided in the 2005-06 annual report so that meaningful comparisons can be made based on the new definition of the principal system.

Objective 2 - *Transformed regional transportation network to meet the future needs of rural Saskatchewan*

The regional transportation network provides local access and collects traffic for the principal network. Changing traffic patterns caused by such trends as rural depopulation, grain elevator closures, branch line abandonment and increased truck haul are affecting the way the regional transportation system is being used today and will be used in the future. To be sustainable in the long-term, the regional network needs to be transformed to reflect a balance between road standards in the network, maintaining the roads in good condition and available funding levels.

The department has made significant progress toward achieving this objective. Over the last four years nearly 900 km of thin membrane surface (TMS) highways have been converted to a paved standard. The department is delivering 40 initiatives with 67 partners to manage traffic on 785 km of TMS highways and significantly improved the percentage of TMS and gravel highways in good condition.

Key Results

- Replace or strengthen 24 bridges. [2004-05 planned result]
  - The department repaired 92 structures, replaced 15 structures (six replaced with new bridges, nine with culverts) and strengthened 11 structures.
- Facilitate completing one and updating one Area Transportation Planning Committee (ATPC) transportation plan. [2004-05 planned result]
  - One ATPC plan in the north was completed in April 2004. However, plans to update an ATPC plan in the southern region were delayed as a result of funding requested through the Prairie Grain Roads Program (PGRP) not being approved.
  - Updating of the transportation plan for a southern region ATPC plan is delayed to the 2005-06 fiscal year to allow the southern committee as to re-evaluate funding options.

Key Actions

- Complete implementing a new bridge inspection program. [2004-05 planned result]
  - Since the implementation of OSIM methodology in 2003, 301 major bridges have been inspected using the methodology. Minor bridges will begin to have the element quantities documented in 2005-06 in preparation for OSIM Inspections scheduled for 2006-07. 181 minor bridges were inspected using the current Highways and Transportation inspection guidelines.
- Partner with 54 municipalities in delivering 30 initiatives to manage traffic on 595 km of low traffic volume highways. [2004-05 planned result]
  - Partnered with 67 municipalities in delivering 40 initiatives to manage traffic on 785 km of low traffic volume highways including 23 route management initiatives, two jurisdictional transfer initiatives and five construction partnership initiatives.
- Through Prairie Grain Roads Program (PGRP) and other department initiatives, upgrade 185 km of TMS roads to a paved standard. [2004-05 planned result]
  - 89.3 km of TMS roads were improved through PGRP. In addition, another 65 were improved through other initiatives including northern community access roads and industry partnerships making the total length improved over the last four years of nearly 900 km.
- Contract for the completion of resurfacing of 80 km of the regional paved network. [2004-05 planned result]
  - The department resurfaced 63 km of the regional paved highway network through eight projects.
- Reconstruct 90 km of the 185 km of TMS highways being upgraded to a paved standard using innovative road strengthening technology developed in Saskatchewan. [2004-05 planned result]
  - The department completed 92 km of TMS reconstruction utilizing new road strengthening technology. In total, 248 km of TMS highways have been reconstructed to paved standard over the past three years.
- Inspect and rate 75 major bridges and 265 minor bridges on the regional highway network. [2004-05 planned result]
  - Since OSIM was implemented in 2003, all major bridges have been inspected. Minor bridges will begin to have the element quantities documented in 2005-06 in preparation for OSIM inspections scheduled for 2006-07.
- Develop alternative weight management systems to address increasing weights on the regional highway network. [2004-05 planned result]

- A review of a framework which would improve transportation efficiency and facilitate partnership agreements on truck route management is in progress and is due to be completed by June 2005. The consultation process for the development of this policy framework for extending primary weights was completed in 2004-05.

- Identify a strategic branch line network required to maintain an effective rural transportation system. [2004-05 planned result]

  - Work continues to identify and work with regional and local interests in developing and maintaining a strategic branch line network in the province that will serve the needs of industry.

  - The department's focus in 2004-05 was to identify "at-risk" lines. This information was provided to the ATPCs for them to review in the context of their regional and local transportation needs. Further, the department supports and facilitates the development of short line railways at a local and regional level including providing access to the loans program, grants for the development of feasibility studies, inspections, and encouraging the development of safety management plans.

- Define regional transportation system. [2004-05 planned result]

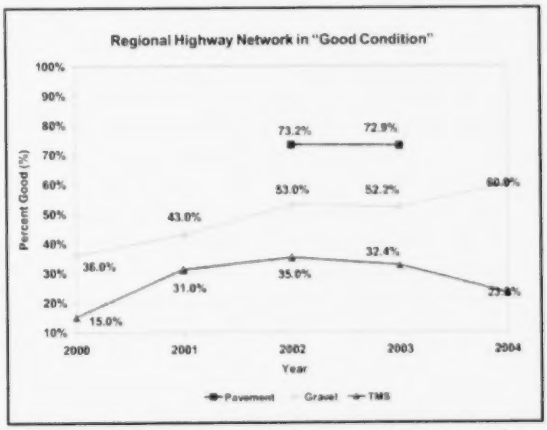
  - The regional transportation system was automatically defined when the definition for the principal highway network was completed and approved. The final report defining the principal highway network was completed in 2003-04 and the department incorporated the new definition in the 2005-06 planning year.

- Update axle equivalency factors to reflect current vehicle configurations for pavement design. [2004-05 planned result]

  - A comprehensive update to the department's axle equivalency factors was completed in 2004. For the first time, the process combines all of the available vehicle weight type information on each section of the highway system with the axle weight survey data to generate specific axle equivalency factors.

Measurement Results

Per cent of regional highway network in "good" condition by surface type: Pavement, Thin Membrane Surface (TMS) and Gravel.



Data Source: Department of Highways and Transportation Asset Management System and Highway Inventory System

Pavement

The department uses a combined measurement of the road rutting and ride to determine if a pavement is in "good" condition. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI). To evaluate rutting a device that continually measures rut depth is used. The measurements are analyzed using the processes defined in the department's Asset Management System. A road must have good rutting and good/fair ride to be in "good" condition. The road user would experience a smooth and comfortable ride with minimal ponded water in the wheel paths.

In 2002-03, the department changed its data collection process from a manual sampling technique for pavement rut depth to an automated data collection system that allows continuous sampling for pavement rut depth data. The new data collection system allows the department to acquire more accurate and repeatable data sets for the paved system. The data is collected during the summer or fall of each year.

In 2004-05, the redefining of the principal system saw 2 000 km of lower volume roads transferred to the regional system. Baseline information and previous years' results will be recalculated and provided in the 2005-06 annual report so that meaningful comparisons can be made based on the new definition of the regional system. In 2004-05 department crews worked more than 78 630 hours to seal 646 800 m^2 of regional pavements and repair failures to more than 543 400 m^2 of regional pavements.

Sustaining the regional paved highway network is also a key element of the department's strategic plan and pavement preservation funding has increased over the last few years to achieve this. The trend toward increased truck traffic, while necessary to support a growing and export based economy, accelerates the consumption of infrastructure assets and makes it more difficult to improve paved highway conditions.

Inflationary pressures – related to increasing costs of asphalt, fuel, labour and equipment – along with the depletion of good gravel deposits, decreases the department's purchasing power and reduces the amount of pavement preservation that can be completed in a given year.

TMS

To determine if a TMS is in "good" condition, the department uses a measure of the road's ride. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI). The data is collected during the summer or fall of each year.

In 2004-05, 23 per cent of the TMS highways on the regional system were in good condition. There has been a significant reduction in the condition of the TMS network as compared with 2003-04.

TMS highways are very susceptible to environmental conditions and changing traffic patterns and the results can vary from year to year. However, the results are still eight points higher than the 2000-01 results. Between April 1st and June 20th department crews worked more than 52 730 hours, sprayed 2 327 614 litres of asphalt, placed 6 072 t of cold mix and completed 1 371 329 m^2 of seal coat patching to repair spring TMS road damage. When a TMS highway is rebuilt, it is taken out of the TMS system and changed to a granular highway. Inflationary pressures related to increasing costs of asphalt, fuel, labour and equipment decreases the department's purchasing power and reduces the amount of TMS surface preservation that can be completed in a given year.

Gravel

To determine if a gravel road is in "good" condition the department uses its Asset Management System condition ratings for stability (strength of road bed) and protruding rock (amount of large rocks protruding from the roadbed). In order to be a "good" gravel road it must have a "good" rating in both of these field measurements. The road user would drive on a hard gravel road surface with few rocks protruding from the roadbed.

In 2004-05, 60 per cent of the gravel highways on the regional system were in "good" condition. This is a 7.8 basis point improvement from the 2003-04 result. Gravel highways are very susceptible to environmental conditions and changing traffic patterns and the results will vary from year to year. Inflationary pressures related to increasing costs of fuel, labour and equipment decreases the department's purchasing power and reduces the amount of gravel surface preservation that can be completed in a given year.

Objective 3 – *Reduced damage on the highway system caused by over weight vehicles*

The combination of grain elevator closures, rail line abandonment and increased trade with the United States continues to increase truck volumes on Saskatchewan roads. The trend towards more cost-effective truck configurations leads to larger vehicle dimensions and increased truck weights. While this increases transportation efficiency, it also accelerates road consumption.

Changes in Saskatchewan's commercial trucking profile have long-term implications for the principal highway system. These major routes are designed to accommodate significant volumes of heavily loaded trucks. However, they are deteriorating faster due to the increased tonnage. On the regional highway network, increased truck traffic has had a devastating affect. Many regional roads are TMS construction, and were not designed to accommodate high volumes of heavily loaded trucks.

Decreasing the number of overweight vehicles will reduce road damage and help the department sustain the road network. One of the primary strategies for reducing the number of overweight vehicles is to increase compliance with provincial vehicle weight and dimension regulations through enhanced weight enforcement activities.

The department has made progress towards meeting this objective. In addition to on-road enforcement and operation of existing weigh scale facilities, Transport Compliance continued to introduce new programs to reduce road damage including joint weight monitoring agreements with industry and the continuation of monitoring consignor/consignor agents under shipper liability legislation. In total, 11 consignor/consignor agents were investigated resulting in two charges. In addition, one new vehicle inspection station pullout was completed near Outlook.

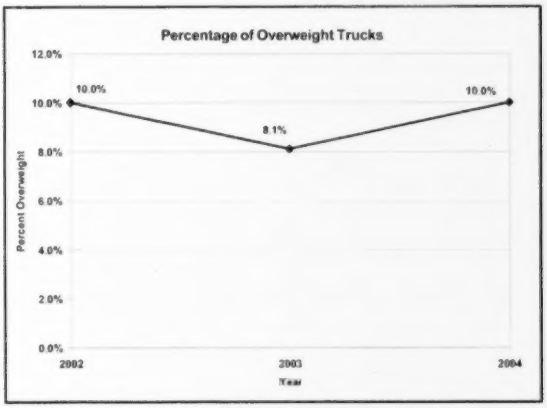
Key Results

- Continue the communications strategy to enhance compliance activities with the shipping and carrier community.[2004-05 planned result]
  - 205 industry, local government and industry association sessions were conducted by the Transport Compliance Branch.
- Increase enforcement activities on roads with weight restrictions under truck route management agreements. [2004-05 planned result]
  - This is an ongoing program that involves regular patrols as well as responding to specific requests from local government partners for enhanced coverage. In addition to regular patrols, 11 requests from local governments were responded to in 2004-05.
- Audit carriers for weight violations, identified through emerging remote vehicle weigh station (RVWS) technology. [2004-05 planned result]
  - An audit program utilizing RVWS technology has not been developed as the installation of this technology is planned for 2005-06. Once RVWS is implemented, audits will commence. Audits utilizing on-road carrier performance analysis were completed in 2004-05.
  - A proposal under Transport Canada's Intelligent Transportation System (ITS) Deployment Program was submitted and approved which will cost share the installation of three RVWS on a 50/50 basis.
- Monitor consignor and/or consignor agents who force carriers to operate overweight. [2004-05 planned result]
  - This is an ongoing program that monitors names of shippers on overweight charges laid against carriers. Transport Compliance Branch completed eight investigations resulting in two charges laid against consignor or consignor agents.

- Implement a vehicle inspection station investment program for the Department's transport compliance initiatives. [2004-05 planned result]
  - A 10 year investment strategy was developed in 2003-04 to develop, upgrade or decommission existing vehicle inspection stations.
  - A large vehicle inspection station is partially complete near Meadow Lake. The remaining work includes the installation of a weigh deck and supporting approach and egress concrete lanes.
- Construct one roadside truck pullout for commercial vehicle inspections. [2004-05 planned result]
  - A pull-out type vehicle inspection station was completed near Outlook.
- Evaluate emerging weigh-in-motion and camera technology for weight enforcement technology. [2004-05 planned result]
  - A proposal under Transport Canada's ITS Deployment Program was approved and will utilize weigh-in-motion and camera technology as part of the operation of the three RVWS sites.
- Enforce weight and dimension regulations on provincial highways and at vehicle inspection stations. [2004-05 planned result]
  - This is an ongoing program that involves regular patrols as well as responding to specific requests from local government partners for enhanced coverage. To date, besides regular patrols, five requests from local governments were received and responded to.
  - Transport Compliance staff completed 65 safety and performance audits resulting in 36 charges.
  - Transport Compliance has performed 12 397 CVSA inspections and conducted vehicle weight blitzes at 11 locations in the province as part of their rural road weight enforcement program.

Measurement Results

Per cent of the overweight trucks on the highway system



Data Source: Department of Highways and Transportation Transport Compliance Branch

Truck traffic continues to increase on the highway system. A certain percentage of these trucks will be overweight and cause more damage to the highway system. This performance measure monitors the effectiveness of the department's policies and enforcement actions in reducing the number of overweight vehicles.

A random sampling process has been developed to monitor the per cent of overweight vehicles. The performance measure is calculated by dividing the number of overweight vehicles identified at random inspections by the number of total vehicles inspected during the same random inspections. While this does not provide a statistically valid representation for the entire province, it will allow progress to be monitored in a cost effective manner.

In 2004-05, 10 per cent of the trucks on the provincial highway system were overweight. This is a 1.9 basis point increase over the 2003-04 results and is still suggestive of the fact that the department's compliance initiatives are reducing the amount of overweight vehicles.

Variances of one or two per cent in any given year are still indications of a strong enforcement presence. However, with only three years of data, it is difficult to determine if the recent increase is part of a long-term trend or caused by inherent variability in the random sampling process.

The department has a high level of influence over this performance measure. Increasing transport compliance resources combined with shipper liability legislation allows the department to increase its weight compliance activities. An increased weight compliance presence on the provincial highway system should decrease the amount of overweight vehicles because there is a higher chance overweight carriers will be caught. Transport Compliance Branch continues to develop strategies that over the long term will decrease the non-compliance rate. Strategies include a balance between weight, dimension, safety, registration, licensing, enforcement and education efforts.

Objective 4 – *Increased funding from additional sources*

To achieve long-term sustainability, additional funding is required to close the gap between transportation system needs and available resources. Saskatchewan recognizes the importance of a National Highway System that provides for efficient inter-provincial and international movement of commodities and supports Canada's economic growth, social development and national unity.

While road transportation has been a provincial responsibility, the province feels that the federal government has an obligation to participate in the costs of preserving and upgrading the National Highway System. Increasing the funding levels from the federal government and industry partners will help achieve long-term transportation system sustainability.

The department has made significant progress at meeting this objective. Since 2000, four transportation infrastructure agreements have been negotiated with the federal government resulting in a $161 million federal investment on the provincial highway system between 2001-02 and 2007-08.

The Transportation Partnerships Program has been used to generate revenue for transportation infrastructure improvements and the department has managed its administrative costs to maximize "on road" investment.

Key Results

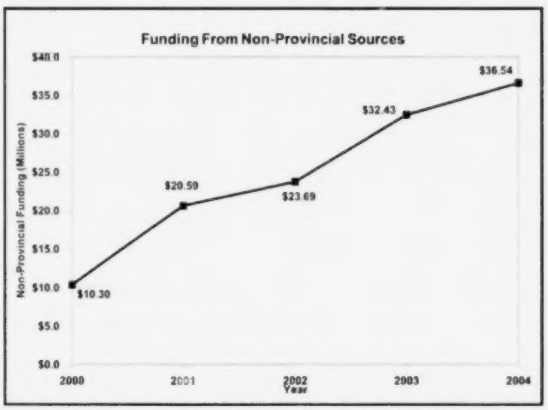
- Through the Transportation Partnerships Fund (TPF) invest $700,000 in transportation initiatives. [2004-05 planned result]
  - By year-end, the TPF invested $192,700 to complete one self compliance vehicle inspection station and a multi-year education campaign aimed at driver safety on the highway system.
  - In April 2000, the department established an advisory committee for the TPF. The advisory committee provides recommendations to the Minister on transportation improvement projects utilizing the unrestricted revenues in the TPF.
- Implement a federal-provincial cost share agreement under the federal government's Border Infrastructure Fund. [2004-05 planned result]
  - The department completed 18.2 km of resurfacing on Highway 39 from the US Border to Roche Percee.
  - The department negotiated an agreement with the federal government to access $10 million (cost shared) for border safety initiatives.
- Continue cost sharing with federal government on the Prairie Grain Roads Program (PGRP), Strategic Highway Infrastructure Program (SHIP) and Canada Strategic Infrastructure Fund (CSIF). [2004-05 planned result]
  - As part of the federal-provincial PGRP, the department contracted for and upgraded 89.3 km of TMS roads to a paved standard on strategic grain haul corridors.
  - There is carry-over on some projects, specifically Highways 31 and 21 to 2005-06.
- Partner with the City of Regina and federal government on improvements to Victoria Avenue in southeast Regina. [2004-05 planned result]

- $4.085 million was invested on improvements to ease traffic congestion and upgrade the Highway 1 urban connector to Victoria Avenue East, in partnership with the City of Regina and the federal government.

- Complete $4.6 million of road improvements through industry partnership agreements. [2004-05 planned result]
  - The department invested $4.23 million on road improvements through Industry Partnership Agreements including:
    - Base stabilization of Highway 102 near Brabant Lake;
    - Spot improvements on Highway 102;
    - Surfacing on Highway 155 south of the Beaver River; and
    - Grading and paving on Highway 47 south of Estevan.
- Pursue additional infrastructure funding from the federal government. [2004-05 planned result]
  - PGRP provides for TMS upgrades to a paved standard on strategic agricultural links. The PGRP was negotiated in 2000 and projects continue to be implemented until conclusion of the agreement in 2006-07.
  - CSIF Accelerated Twinning Program is underway. The agreement was executed in April 2004.
  - The Department worked with other provincial departments and Western Economic Diversification on the Northern Development Agreement. A $2.0 million project on the Athabasca Seasonal Road was initiated in 2004.
  - The project array and the terms of the Border Infrastructure Fund (BIF) contribution agreement were finalized in 2004-05 and the department completed 18.2 km of surfacing on Highway 39 from the US border to Roche Percee under this agreement.
  - The Department finalized terms of a contribution agreement to undertake a joint initiative under Transport Canada's ITS Deployment Program to implement RVWS technology at weight scales. Transport Canada will fund 50 per cent of the project.
  - The department negotiated an agreement for PGRP funding of a study to look at the impact of the *Western Grain Transportation Act* reform on Saskatchewan roads. This study is co-sponsored by SARM and the department with a planned completion of July 2005.
- Continue implementing the Department's partnership agreement with Pavement Scientific International (PSI). [2004-05 planned result]
  - 92 km of TMS highways were reconstructed in 2004-05.
- Continue development of "mechanistic pavement design" principles for Saskatchewan. [2004-05 planned result]
  - Development continues on mechanistic pavement design initiatives. Test sections were constructed to monitor and verify mechanistic pavement design principles.

Measurement Results

Additional funding from non-provincial government sources



Data Source: Department of Highways and Transportation, Corporate Support Branch – Revenue Forecast and Fiscal Forecast

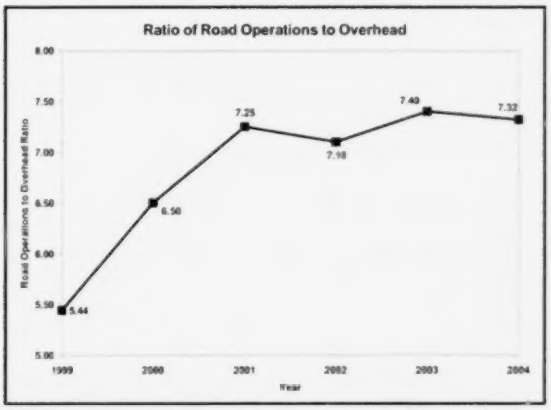
The amount of funding obtained from non-provincial sources is an indicator of the department's success in pursuing additional funding for transportation infrastructure investment. The performance measure is calculated by summing the revenue obtained for infrastructure investment from industry partnerships, the TPF and the federal government.

In 2004-05, $36.54 million of transportation infrastructure investment was obtained from sources other than the provincial government. This is a $4.11 million increase over the 2003-04 results. The funding from non-provincial sources continues to increase and since 2001, has increased more than $16 million. The increase is a result of the federal-provincial agreement to accelerate twinning on Highway 1 and Highway 16, which generated additional federal transportation investment from the SHIP and CSIF.

Additional federal revenue was provided through BIF, Airport Capital Assistance Program and National Safety Code programs as well as through industry partnership agreements and the TPF.

The department can influence the level of non-provincial funding by actively pursuing federal infrastructure funding programs as well as the development and management of initiatives like the TPF.

Ratio of road operations to overhead



Data Source: Department of Highways and Transportation, Corporate Support Branch – Year End Expenditures

This performance measure is an indicator of the department's success at creating internal administrative efficiencies. Better internal efficiency ensures that the highest possible percentage of funding, including any increased funding from additional sources, goes directly to operation, preservation and construction of the transportation system. Between 2001 and 2004 cumulative savings from managing the department's administrative pressures exceeds $21.0 million. Managing administrative costs has allowed the department to maximize "on road" expenditures.

In 2004-05, the ratio of road operations to overhead was 7.32:1, a slight decrease compared to 2003-04.

The department has influence over this performance measure because it is responsible to manage its administration and administration costs relative to the entire budget.

Goal 2 - The Transportation System Strengthens Economic Development and Serves Social Needs

Objective 1 – *Reduced cost of moving goods and people by road, rail and air*

Efficient transportation systems are needed to provide competitive transportation options for Saskatchewan producers and shippers and to provide adequate mobility for travelers. Providing an efficient transportation system will contribute to reducing the cost of moving goods and people.

The department continues to make progress on this objective by evaluating and responding to federal legislative changes, monitoring the grain transportation system, working with other jurisdictions on vehicle weight and dimension regulations and increasing the availability of primary weights on the principal highway system.

Key Results

- To reduce the transportation costs of companies participating in the Department's trucking programs, work with industry to develop and promote new generation trucks which are safer, more road friendly and more efficient. [2004-05 planned result]

- The department worked closely with Weyerhaeuser to design, test and implement a new generation fleet of nine axle "B" train logging trucks.
- Blitzes were conducted in cooperation with Transport Compliance Branch to determine the level of equipment safety and compliance of those companies participating in the department's trucking programs. Implemented initiatives have improved the safety of partnership program trucks relative to the commercial fleet by 10 per cent over three years.

- To ensure that traffic capacity issues are addressed on the provincial highway system, complete 50 minor capacity/corridor audits and 20 major capacity/corridor studies. [2004-05 planned result]
  - 78 minor capacity and/or corridor studies were completed and 15 major capacity and/or corridor studies were completed.
- Complete the second phase of the Transportation Trucking Program (TPP) review. [2004-05 planned result]
  - Phase 2 of the TPP review is complete and an adjustment to the program was implemented to improve trucking efficiency for selected agricultural products, through hauling at primary weights on secondary highways.
- Develop a response to the impact on Saskatchewan of federal policy, legislation and regulatory changes in the air industry. [2004-05 planned result]
  - The department completed the draft Air Policy Review Paper that addressed issues and opportunities concerning federal air policy, legislation and proposed regulations that impact on aviation system and services in Saskatchewan. The draft review was used as the basis for the submission to the House of Commons Standing Committee on Transport on air transportation issues.
  - In September, Minister Maynard Sonntag and department officials participated with other provincial and territorial Transportation Ministers in collectively presenting a number of resolutions to the Federal Minister of Transport addressing transportation issues and concerns. This included the enhancement of the federal governments Airport Capital Assistance Program, and the need for equitable airport rents at Canada's major airports, greater liberalization of air bilateral agreements and actions to address small airport viability.
  - DHT continues to participate and work through Federal/Provincial/Territorial Aviation Standing Committee in addressing a number of issues concerning federal air policy, legislation and regulatory issues.
- Develop an air transportation forum to engage stakeholders in dialogue on issues of importance to aviation in Saskatchewan. [2004-05 planned result]
  - The department held the first Aviation Development Forum with a core group of key stakeholders including the Regina and Saskatoon Airport Authorities, Saskatchewan Aviation Council, Tourism Saskatchewan and Industry and Resources.
  - A forum with wider representation from service providers and service users was held in Saskatoon in conjunction with the Saskatchewan Aviation Council Annual Conference in October. The theme of this forum was "Improving Air Service in Saskatchewan."
- Negotiate new trucking agreements to reduce freight transport costs for Saskatchewan companies by $1 million over three years. [2004-05 planned result]
  - The department continues to negotiate TPP agreements with companies to improve trucking efficiency and support economic development.

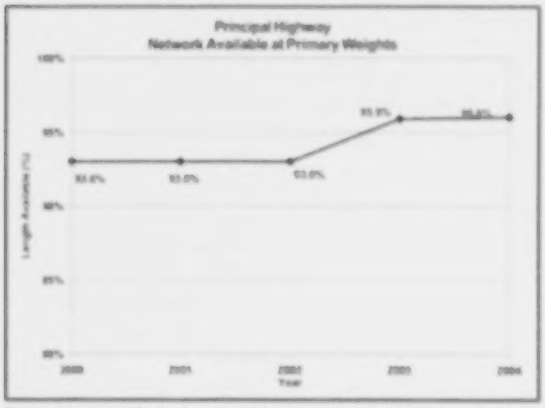
- In 2004-05, 75 new trucking agreements/ amendments were negotiated with transportation companies that will contribute to a targeted incremental $1.5 million in freight savings annually by allowing these companies to haul overweight and/or over-dimension loads. A portion of the savings realized is paid to the TPF and is used for highway improvement projects.

  Note: The calculation methodology related to this action and performance measure is currently under review.

- Develop a policy framework for extending primary weights to improve transportation logistics and facilitate partnership agreements on truck route management. [2004-05 planned result]
  - The consultation process was completed in 2004-05 for the development of a policy framework for extending primary weights to improve transportation efficiency and facilitate partnership agreements on truck route management.
  - The department extended the winter weight period by four weeks to commence November 16 and to end March 14.
  - Multiple trip permits for overlength vehicles were changed from $120 per year to $300 per fleet.
  - The draft primary weight review and new policy framework have been completed and the department is currently in consultations with major stakeholders.
- Continue monitoring grain handling and bulk commodity value chain and communicate results to shippers regarding effectiveness of cost and service improvements implemented under the Grain Monitor Project. [2004-05 planned result]
  - The province continued to raise concerns with the federal government monitoring process and meets quarterly with representatives from the federal grain monitor to provide independent third-party monitoring of the federal grain handling and transportation system.
  - The department participated in meetings with farm organizations to better understand issues such as grain handling, and federal regulations that affect farmers. The department provides guidance in areas that fall within provincial jurisdiction and provides support in areas that are within federal jurisdiction.
- Develop a jurisdictional transportation policy framework for highway connectors in urban centers. [2004-05 planned result]
  - The urban policy framework is in the preliminary stages of development with a target date of April 2006 for recommendations.
- Participate on a national vehicle weights and dimensions task force. [2004-05 planned result]
  - The department continues to participate at the national level to present its policies, programs, and learn of technologies, national issues and new vehicle configuration requests from industry. The focus is on vehicle safety, national/regional harmonization and enhancing trade as set out in the Memorandum of Understanding signed with the other provinces and territories.
  - The department participated on Federal/ Provincial Task Forces; provided support to the Policy Planning and Support Committee (PPSC) to the Ministers Responsible for Transportation and Traffic Safety and attended national and international meetings convened to facilitate movement toward a seamless transportation network.

Measurement Results

Per cent of the principal highway network available at primary weights on an annual basis



Data Source: Department of Highways and Transportation - Highway Inventory System, Road Bans and Vehicle Weight and Dimension Regulations

Primary weights are the maximum vehicle weights allowed on principal highways without a permit. The allowable vehicle weight is based on the structural capacity of the highway. Increasing the length and time that the principal highway network is available at primary weights increases the efficiency and productivity of all freight moved on the principal system. This performance measure is determined by:

$$\text{Length Available (\%)} = \frac{\sum \text{Length of Principal Highway Segment} \times \text{Days Available at Primary Weights}}{\text{Length of Principal Highway Network} \times 365} \times 100$$

In 2004-05, the redefinition of the principal system saw 2 000 km of lower volume roads transferred to the regional system. However, results based on the 7 000 km principal system are provided for comparison to previous years' data. The principal system was available 96.0 per cent of the time. The increase in recent years is directly related to implementing a policy change, which eliminated the 10-month primary weight restriction. These highways are now available at primary weights all year round, increasing transportation efficiency for Saskatchewan carriers and shippers.

In addition, the slight increase in percentage from last year is primarily attributable to new twinned highway sections opened to traffic.

The department can influence this performance measure by changing policy and regulations that govern the weight regime on the provincial highway system or increasing a road's structural capacity. Extending the primary weight system increases transportation efficiency, but also accelerates infrastructure consumption. A balance is required to ensure that the transportation network is sustainable and provides efficiency.

Value of economic development generated by the department's trucking programs.

This measure gauges the benefit to the provincial economy of trucking partnership agreements, which increase transportation efficiency for carriers and shippers participating in the Transportation Partnership Program (TPP). Increased efficiency reduces trucking costs and makes Saskatchewan companies more competitive in the global marketplace.

The measure quantifies the savings in freight costs for partners in the trucking programs, which reduces their input costs and allows them to be more competitive. The baseline and methodology for this measure were documented in a July 2000 study of the TPP.

Data for 2004-05 is not available so results will be reported in the 2005-06 annual report.

The department influences this performance measure because it develops the weight regime and policy framework for the TPP and markets the TPP to potential participants. If the policy framework is compatible with the needs of Saskatchewan shippers and carriers, more trucking partnerships can be developed, increasing the amount of savings for our partners.

Objective 2 – *Targeted infrastructure investment for economic growth and social utility*

Transportation infrastructure investment needs to be strategically targeted to ensure it maximizes the contribution to the Province's overall economic and social well-being. The department continues focusing on developing strategic corridors that will support current and future traffic patterns.

The department is making significant progress on this objective by having completed the twinning of Highway 1 between Regina and the Alberta border, accelerating the twinning on Highway 16 between North Battleford and Lloydminster and Highway 1 east, focusing investment on corridor development and investing in infrastructure to accommodate increased haul in the provincial forestry industry.

Key Results

- Complete over $29 million of twinning under the Strategic Highway Infrastructure Program (SHIP) and the Canada Strategic Infrastructure Fund (CSIF). [2004-05 planned result]
  - By year-end, $34.4 million of highway improvements on Highway 1 and Highway 16 were completed under SHIP and CSIF.
- Through SHIP and CSIF federal-provincial cost shared programs, accelerate twinning on Highway 1 east and Highway 16 west by completing 43 km of grading, starting construction of a railway overpass west of Broadview and opening 53 km of twinned highway. [2004-05 planned result]
  - The department completed 40 km of surfacing on Highway 1 from east of Wolseley to 5.9 km west of Broadview and opened it up to traffic in two sections on September 20th and 23rd. Surfacing work was undertaken on 13 km of Highway 16 west of the Battlefords. However, construction was shut down due to early snow fall in October.
  - In addition, the department completed 45 km of grading on Highway 1 east and Highway 16.
- Complete upgrading the north-south corridor between Regina and the U.S. border by surfacing 16.2 km of Highway 6 north of the U.S. border. [2004-05 planned result]
  - The department surfaced 16.2 km of Highway 6 from the U.S. border north. This project completes the key north-south trade corridor from Regina to the U.S. border.
- Surface 13 km of Highway 42 from southeast of Brownlee to southeast of Eyebrow to improve access to Lake Diefenbaker and Douglas Park tourism. [2004-05 planned result]
  - 13 km were paved on Highway 42 from southeast of Brownlee to southeast of Eyebrow to improve access to Lake Diefenbaker and Douglas Provincial Park.
- Deliver 30 km of road improvements under Roads Transportation Agreements with Weyerhaeuser. [2004-05 planned result]
  - The department completed 7.5 km of grading on Highway 969 north of the junction of Highway 2. In addition, work was completed on 6 km on the 18 km planned on Charbonneau Lake Road, south of the Smoothstone Lodge to north of Eastbay. The remaining 12 km is on contract and will be completed in 2005-06.
  - Poor weather conditions in the summer season have impacted progress on this initiative.
- Contract for the completion of upgrading on 125 km of TMS highways to a paved standard as part of the federal-provincial Prairie Grain Roads Program (PGRP). [2004-05 planned result]
  - As part of the federal-provincial PGRP, the department contracted for and upgraded 89.3 km of TMS roads to a paved standard on strategic grain haul corridors.
  - There is carry-over on some projects, specifically Highways 31 and 21 to 2005-06.
- Upgrade 15 km of TMS highways to a paved standard to accommodate increased truck activity from the provincial forestry expansion initiative. [2004-05 planned result]
  - The department completed 9.6 km of surfacing on Highway 155 south of the Beaver River. The remaining 5.6 km will be completed in 2005-06.
- Complete road improvements in the Meadow Lake Provincial Park, as an ongoing initiative to promote tourism by improving internal park roadways. [2004-05 planned result]

- The department completed road improvements in Meadow Lake and Makwa Lake Provincial Parks.

- Partner with the City of Regina and the federal government through to improve traffic operations on Victoria Avenue in southeast Regina. [2004-05 planned result]

  - Road improvements planned for 2004-05 were completed. The department provided $4.085 million in improvements to ease traffic congestion and upgrade the Highway 1 urban connector to Victoria Avenue East, in partnership with the City of Regina and the federal government.

- Partner with local industry and municipalities to upgrade the Annaheim access road to a paved standard. [2004-05 planned result]

  - The Annaheim access road was upgraded to a paved standard.

- Develop a road salt management guide for Saskatchewan to meet Environment Canada guidelines. [2004-05 planned result]

  - The department's road salt management plan was completed. Reporting on the implementation of the plan for the 2004-05 winter season to Environment Canada is required in June 2005.

- Operate and maintain 12 ferries on the Saskatchewan River system and one barge on Wollaston Lake. [2004-05 planned result]

  - The department continued to operate 12 cable ferries on the Saskatchewan River. Ferry operations commenced late April and continued until the late November. The Riverhurst ferry continued to operate until mid-December.

  - In 2004-05, the 12 ferries and one ferry barge carried 245 091 vehicles and 441 206 passengers. They operated for 43 246 hours and were out of service for only 1.47 per cent of the time (including out of service related to water levels and high winds).

- Operate and maintain 11 provincial rest stops, 69 points of interest and two campgrounds. [2004-05 planned result]

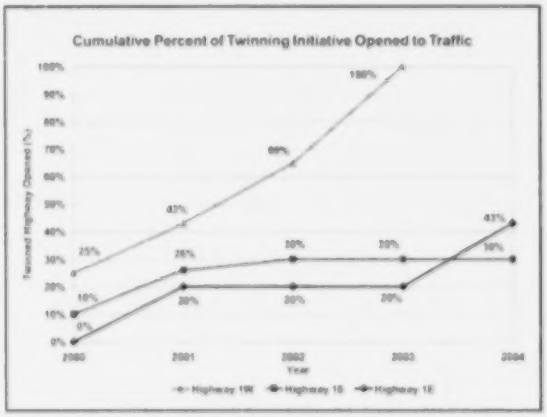
  - The department continued to operate and maintain provincial rest stops, points of interest and campgrounds in accordance with defined standards.

- Create an enhanced tourism destination signing program. [2004-05 planned result]

  - The Enhanced Tourism Destination signing Program was created and implemented in 2004-05. The program received 275 applications and the department approved and completed 164 applications. Forty-nine applications are pending completion and only 62 applications were rejected.

Measurement Results

Cumulative per cent of twinned highway opened to traffic



Data Source: Department of Highways and Transportation - Highway Inventory System

Measuring the cumulative percentage of twinned highway opened to traffic is an indicator of progress in delivering our twinning commitments. When a portion of twinning for a corridor opens to traffic, it contributes to the cumulative percentage opened for that corridor. The performance measure is calculated by dividing the cumulative length opened to traffic for each corridor by the length to be completed for each corridor. When the twinning on a corridor is completed, its cumulative percentage opened to traffic is 100 per cent.

In 1997, the Province committed to complete twinning the Trans-Canada and Highway 16 between North Battleford and Lloydminster on these specific timelines:

- Highway 1 west (108 km): Complete in the year 2008
- Highway 16 west (103 km): Complete in the year 2010
- Highway 1 east (168 km): Complete in the year 2012

In 2001-02, the Province committed to accelerate twinning Highway 1 west so it would be completed in 2004. On March 5, 2003, the Province and federal government announced a funding partnership that would complete twinning as follows:

- Highway 1 west in 2003 (now completed);
- Highway 16 between North Battleford and Lloydminster in 2007; and
- Highway 1 east in 2007

For 2004-05:

- 100 per cent of Highway 1 west was opened to traffic in 2003-04.
- 30 per cent of Highway 16 between North Battleford and Lloydminster was opened to traffic. There is no change from the 2003-04 result, as only grading was completed in 2004-05 due to poor weather.
- The department completed 40 km of surfacing on Highway 1 east from east of Wolseley to 5.9 km west of Broadview and was opened to traffic in late September 2004.

The department has a high level of influence over this performance measure because it is responsible to develop a schedule, which will complete the twinning within the identified time frame. Weather and contractor progress can influence performance results in any given year.

Objective 3 – *Improved connections in the North*

Unlike southern Saskatchewan, there is generally only one route to connect northern communities and provide access to health, education and social services.

Providing basic mobility in remote northern areas is critical to supporting northern social and economic development.

The department is working to enhance the mobility of northern residents by improving northern community access roads and is committed to increasing the capacity of northern residents to participate in the delivery of transportation services.

The department is making progress toward this objective by increasing the cumulative per cent of northern community access roads improved and the amount of transportation work contracted to northern communities/contractors.

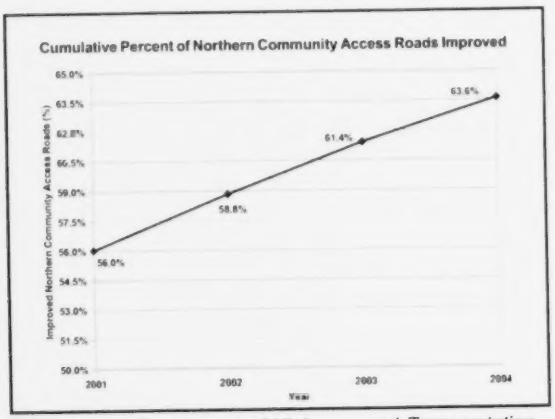
Key Results

- Including road improvements under the Weyerhaeuser agreement, upgrade 18 km of community access roads to three communities in northern Saskatchewan (Dillon, Timber Bay and Montreal Lake). [2004-05 planned result]
  - The department completed upgrades to 6.5 km of access roads to Dillon, Timber Bay and Montreal Lake. However weather conditions prevented some work from being completed. An additional 12 km will be completed in 2005-06.
- In partnership with Western Economic Diversification complete $2.0 million of spot improvements on the Athabasca seasonal road under the Northern Development Accord. [2004-05 planned result]
  - The department invested $1.17 million to reduce the grades of three hills on the Athabasca Seasonal Road under the Northern Development Accord. An additional $0.9 million will be carried over to 2005-06 for the completion of the project.
- Complete 60 km of highway improvements in the Northern Administrative District (NAD). [2004-05 planned result]
  - The department completed 27.5 km of highway improvements in the NAD. Due to unfavourable weather, progress of planned projects on Highways 2, 155, 905, 917 and 969 were slowed and will be carried over to 2005-06.

- Develop a strategy for improving transportation in the Athabasca Basin. [2004-05 planned result]
  - The department continued to work with the ATPCs in the NAD concerning comprehensive transportation planning. The department agreed to participate in a cost shared program with the federal government to undertake the Environmental Impact Assessment for all-weather roads in the Athabasca basin and the centre line locations for the Wollaston Lake Road.
  - DHT has been working extensively with Crown Investments Corporation, Saskatchewan Northern Affairs, and northern stakeholders in exploring options for the delivery of all weather roads in the Athabasca Basin in addition to exploring ways to engage the federal and Alberta government in completing the road between La Loche and Fort McMurray.
  - DHT worked with the North Northeast and North Northwest ATPCs as follow up to their new comprehensive transportation plans released in March 2004.
- Operate and maintain 283 km of seasonal roads and 131 km of ice road in Northern Saskatchewan. [2004-05 planned result]
  - The department continued to operate and maintain northern seasonal roads, including the Athabasca Seasonal Road, Stony Rapids to Fond-du-lac overland and ice route, Uranium City ice road, Wollaston ice road and the Cumberland House seasonal road.
  - The Athabasca Seasonal Road is not routinely maintained in the summer. However, it is passable with light four-wheel drive vehicles and specially equipped freight vehicles - except for four to six weeks during spring break-up.
  - Ice roads were opened to light traffic in mid February 2005, once sufficient ice thickness had been achieved, and continued to operate until early April 2005.
- Operate and maintain 18 northern airports and the Wollaston Barge. [2004-05 planned result]
  - In addition to operating and maintaining 18 northern airports, major improvements were completed in 2004. These included placing a seal coat at Pinehouse Lake, replacing the beacon poles at Hudson Bay and Wollaston Lake, safety improvements to the runway over-run area at Wollaston Lake, drainage improvements at Stony Rapids and lighting improvements at Hudson Bay.
  - Wollaston Barge began operating in early July and continued operating until mid October.
- Complete 700 hectares of brush clearing on northern highways. [2004-05 planned result]
  - A total of 340 hectares of brush clearing was completed on northern highways. Early snowfall in northern areas hampered progress on completing the targeted number of hectares.
- Invest over $31 million to preserve, operate and improve provincial highways, bridges and airports in Northern Saskatchewan. [2004-05 planned result]
  - The province invested $28.8 million to preserve, operate and improve provincial highways, bridges and airports in northern Saskatchewan. Due to unfavourable weather, progress of planned projects on Highways 2, 135, 155, 917 and 969 were slowed and are carried over to 2005-06.
- Complete 1 000 km of dust treatment on northern highways. [2004-05 planned result]
  - The department completed 1 117 km of dust treatment on northern highways.
- Continue to develop and implement the transportation components of the Northern Strategy related to economic and social development. [2004-05 planned result]
  - The department continues to work on an ongoing basis with Saskatchewan Northern Affairs to address ways to better deliver services in the north particularly relating to the goals and objectives contained in the Northern Strategy.

Measurement Results

Cumulative per cent of improved northern community access roads



Data Source: Department of Highways and Transportation - Highway Inventory System and Northern Region

A northern community access road is defined as any road that provides access to a northern community regardless of the road's length. Improvements include roads that are rehabilitated or upgraded. In 2001 the department identified 1 130 km of northern provincial highways as northern community access roads.

In 2004-05, 63.6 per cent of northern community access roads have been improved. This is 2.2 basis points higher than the 2003-04 result. This improvement is a direct result of the department upgrading 6.5 km of access roads to Dillon, Timber Bay and Montreal Lake. This result is less than planned as weather impacted progress on this work in 2004-05. An additional 12 km will be completed in 2005-06. The department has a high level of influence over this performance measure because it is responsible to develop a capital investment program that supports its goals and objectives within the overall budget level. Weather and contractor progress can influence performance results in any given year.

Goal 3 - Safe Movement of People and Goods

Objective 1 – *Reduced collisions on the road*

Safe movement of people and goods is a fundamental expectation of transportation system users. It is also a continual focus of the department in its design, operation, construction and maintenance activities. Through this focus on safety the department strives to reduce the number and severity of collisions on the road.

The department is making progress on this objective by completing infrastructure safety improvements, promoting work zone safety, increasing the number of Commercial Vehicle Safety Alliance (CVSA) inspections, reducing the number of unsafe commercial vehicles and regulating provincial railways.

Key Results

- Complete 30 safety improvement projects. [2004-05 planned result]
  - The department completed 35 safety improvement projects through the Safety Improvement Program and an additional eight projects will be carried over and completed in 2005-06.
- Complete three safety improvement projects through the Transportation Partnerships Fund. [2004-05 planned result]
  - The three safety improvement projects were not completed due to higher than expected bid prices, requirements for additional geotechnical review and preliminary project work being delayed.
- Continue with communications plan which promotes safety and increases public awareness of safety issues. [2004-05 planned result]
  - To protect the safety of employees of the department, the road building industry and the general public, the department introduced the Orange Zone Challenge in 2003-04.

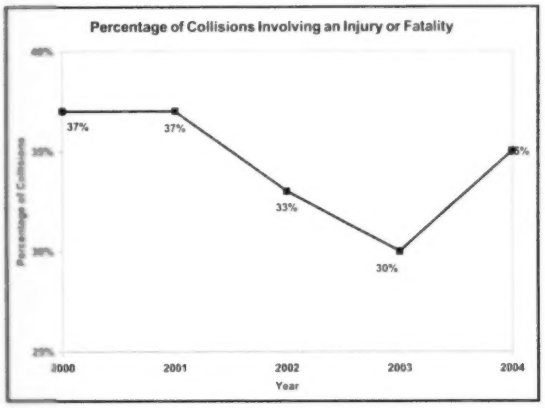
- The contest for 2004-05 was open to high school students across the province. 20 entries were received and the entry from Winston Knoll Collegiate was awarded 1st place. This ad ran during the department's 2004-05 advertising campaign.
- In addition to the regular ads regarding the Orange Zone, a partnership between the department, CTV and Rawlco Radio ensured that the advertising budget was significantly enhanced (by close to 300 per cent) without additional cost to the department.

- Continue the "No Zone" educational campaign to increase public awareness of safety issues related to big trucks. [2004-05 planned result]
  - The multi year "No Zone" educational campaign continued in 2004-05 with the "Give Em a Break" campaign that informs the public on the difference between large trucks and cars regarding stopping distances.
- Conduct railway crossing safety assessments to ensure all railway crossings are sufficiently protected and maintained. [2004-05 planned result]
  - Conducted crossing inventory on northern half of provincial railways to ensure compliance with grade crossing safety standards.
  - Conducted safety inspections on grade crossings as required by inventory, in response to complaints, and in conjunction with track inspections.
- To ensure that traffic safety issues are addressed on the provincial highway system, complete 35 minor safety studies, 20 major safety studies and 15 minor traffic operations standard / development review projects. [2004-05 planned result]
  - Completed 186 minor in-service safety studies, 14 major safety studies and 20 minor traffic operations standard / development review projects.
- Ensure that provincial ferry operations comply with changes to *The Canada Shipping Act*. [2004-05 planned result]
  - The department has complied with all changes to *The Canada Shipping Act* and all river ferries have been inspected and registered with Transport Canada. Ferry towers at Wyngard, Paynton and Estuary were replaced once ferry operations ceased for the season.
- Collect and approve railway safety management plans to improve safety, protect the public and protect railway employees.
  - Four of the five common carriers in the province submitted safety management plans as required and their plans were approved by the department.
- Conduct safety and perform audits on participants in the Department's trucking program. [2004-05 planned result]
  - Transport Compliance Branch completed 33 safety and performance audit events on trucking program participants resulting in 429 inspections.
- Conduct a targeted enforcement campaign on carriers of dangerous goods. [2004-05 planned result]
  - Transport Compliance Branch conducted eight separate enforcement blitzes resulting in 187 inspections targeted at dangerous goods carriers.
- Conduct truck safety inspections at roadside, permanent scales and major check stops. [2004-05 planned result]
  - Transport Compliance officers focus their actions on a balance between road side checks, permanent scale operations and participation in major check stops.
  - The Branch performed CVSA inspections and conducted vehicle weight blitzes at 11 non-weigh scale locations in the province as part of its rural road weight enforcement program.

- Conduct annual international truck safety inspections. [2004-05 planned result]
  - Each year CVSA organizes a commercial vehicle inspection event called "Road Check". The department participated in the North American event on June 8th and 9th and inspected 653 commercial vehicles.
- Participate in Operation Air Brake campaign as part of an international effort to reduce brake defects in commercial vehicles. [2004-05 planned result]
  - Transport Compliance Branch participated in two Operation International Air Brake events. The first event was held on May 6th and the second on September 1st. A total of 464 commercial vehicles were inspected during the two events.
- Conduct industry training seminars on Commercial Vehicle Safety Alliance (CSVA) inspections standards to help carriers pass CVSA inspection and reduce out of service rates. [2004-05 planned result]
  - The communication strategy is ongoing. The department completed more than 200 industry, local government and industry association sessions.
- Conduct thorough logbook inspections to enforce hours of service legislation. [2004-05 planned result]
  - As part of the CVSA program initiatives, 11 958 roadside and vehicle inspection station driver inspections were completed which included a thorough logbook inspection.
- Provide snow/ice control and removal on provincial highways in accordance with defined standards. [2004-05 planned result]
  - The department invested $24.3 million to provide snow and ice control on provincial highways.
  - A review of the department's winter snow and ice control operations is currently underway including the evaluation of operations, expenditures and level of service guidelines.
- Provide public access to the highway hotline road information system through toll free telephone service and Internet. [2004-05 planned result]
  - More than 1.2 million calls and internet website hits were recorded for 2004-05 including 17 000 live calls, 340 000 interactive voice recorder calls and nearly 850 000 hits on the department's website.
  - Significant communication outreach to media was undertaken to further develop information from the Hotline for expanded coverage throughout the province resulting in additional road and safety information to the public.
- Complete 20 500 km of centerline marking on the surfaced system. [2004-05 planned result]
  - 20 830 km of centerline marking was completed.
- Complete 23 000 km of edgeline markings on the surfaced system. [2004-05 planned result]
  - 25 400 km of edgeline marking was completed.
- Perform 650 CVSA inspections during annual Road check and 8 350 CVSA inspections throughout the year. [2004-05 planned result]
  - The department inspected 653 commercial vehicles at the annual Road Check and completed 12 397 CSVA inspections.
- Obtain operating permits from the Canadian Coast Guard (NavWaters) for each ferry vessel. [2004-05 planned result]
  - All river ferries were inspected and operating rights have been obtained from the Canadian Coast Guard (NavWaters) for each vessel.

Measurement Results

Percentage of collisions involving an injury or fatality



Data Source: Saskatchewan Government Insurance (Traffic Accident Information System) and Department of Highways and Transportation - Corporate Support Branch

In 2004-05, 35 per cent of all collisions on the provincial highway system involved an injury or fatality.

The department has limited influence over reducing the total number of collisions. However, the department continues to ensure that, wherever possible, it contributes to an improved level of safety through its highway design and construction.

There are several variables that affect the number and/or severity of collisions on the highway system including: driver behaviour, environmental conditions, enforcement and education campaigns, legislation changes, safety improvements made to vehicles and average age of drivers. In fact, 70 per cent of all collisions can be attributed to driver error and are beyond the department's control. The department undertakes safety improvements like twinning, intersection improvements, installing guard rails, flattening side slopes, installing rumble strips and improved signage, which makes the infrastructure more forgiving in the event of a collision. These improvements may lessen the severity of the collision but not necessarily prevent it from occurring.

This performance measure gauges the effectiveness of infrastructure at reducing the severity of collisions. Collisions involving wild animals are excluded from the performance measure and the data from urban roads or other roads provided by Saskatchewan Government Insurance (SGI) is also excluded. This chart reflects accidents on provincial highways and rural roads. It should be noted that in August 2002 accident reporting procedures in Saskatchewan changed. There is a slight reduction in the numbers previously reported for 2002, 2003 and 2004.

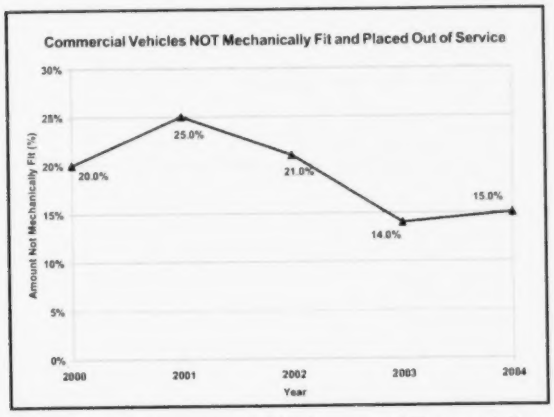
Ratio of partnership trucking fleet collision rate compared to Canadian commercial trucking fleet collision rate

This measure gauges how much safer trucks that take part in the department's TPP are relative to the regular Canadian commercial fleet. Trucks operating under partnership agreements have higher operating standards and requirements than the average truck on the highway system. The measure results help monitor the effectiveness of the TPP standards in promoting truck safety and reducing collisions while increasing transportation efficiency.

The data for 2004-05 is not available at this time and results will be reported in the 2005-06 annual report.

The department cannot influence the Canadian commercial trucking fleet collision rate. However, it develops the standards and policies required for vehicles and operators involved in the TPP. The department monitors and enforces these policies and standards to ensure companies in the TPP focus on commercial vehicle safety and operator competence allowing these trucks to operate as safely as possible.

Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service



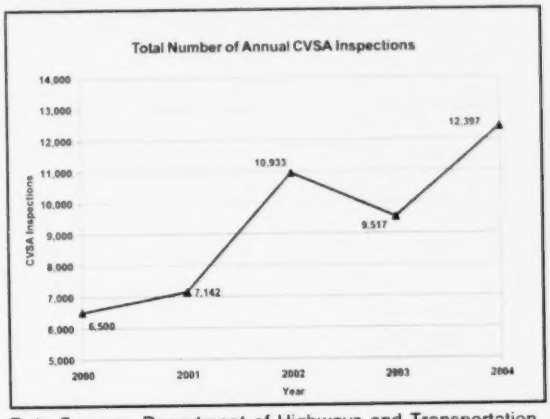
Data Source: Department of Highways and Transportation - Transport Compliance Branch

This measure provides an indication of the success of the department's safety communications messaging and enforcement efforts by monitoring the change in commercial vehicle safety rates. Using the results of the CVSA inspections, it measures the per cent of commercial vehicles that are not mechanically fit, which are still operating on the highway system.

In 2004-05, 15 per cent of vehicles inspected through CVSA inspections and the Road Check event were not mechanically fit and placed out of service. This is one basis point higher than the 2003-04 result. The long-term trend suggests that the department's education and safety compliance efforts are reducing the number of unsafe commercial vehicles operating on the provincial highway system.

The department has some influence over this performance measure. Increasing transport compliance resources, more effective communication and focusing efforts on commercial vehicle safety inspections in conjunction with weight compliance activities enhances the importance and profile of commercial vehicle safety for Saskatchewan carriers. This should help reduce the number of unsafe trucks on the provincial highway system.

Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year



Data Source: Department of Highways and Transportation - Transport Compliance Branch

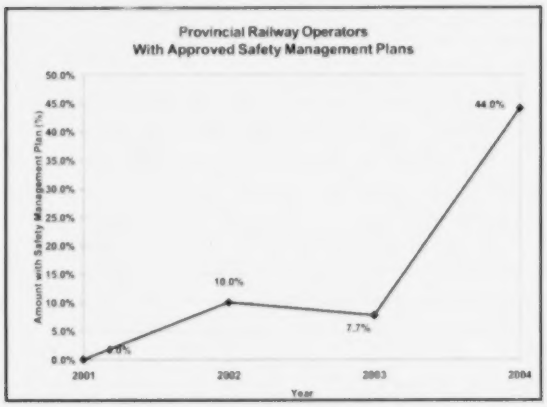
This measure monitors the number of CVSA inspections completed by the Transport Compliance Branch throughout the year and is used in conjunction with the previous measure to determine the effort placed into enforcing commercial truck safety.

In 2004-05, the department conducted 12 397 CVSA inspections. This is 2 880 CVSA inspections more than the number of inspections completed in 2003-04, which is a significant increase in activity year over year.

As a result of changes in the certification policies and practices of Transport Compliance Officers, CVSA certification for new recruits takes place during the first few months of employment with the department. From this year forward, more certified inspectors may result in greater numbers of inspections.

The department has a high level of influence over the measurement results because it provides the direction and necessary resources for Transport Compliance Officers to conduct CVSA inspections, which help improve commercial truck safety on the provincial highway system.

Per cent of provincial railway operators with approved safety management plans



Data Source: Department of Highways and Transportation - Partnership, Programs and Services Branch

This measure gauges the department's ability to ensure provincial railways have developed procedures which support safe railway operation. This measure is calculated by dividing the number of provincial railways with approved safety management plans by the total number of provincial railways.

In 2004-05, 44 per cent of provincial railway operators had an approved safety management plan. The department has a high level of influence over this measure because *The Railway Act* requires provincial railway operators to provide the department with a safety management plan and the department has the authority to approve the plan. Common carriers were to submit safety management plan by December 31, 2004. All other provincial railways must submit the safety management plan by December 31, 2005.

The number of railways in each category can change from year to year as new railways are identified or established. There are 11 provincial railway operators as of March 31, 2004. Five of these operators are common carriers, and the remaining six are either amusement or industrial carriers. Four of the five common carriers submitted safety management plans by December 31, 2004 as required and their plans were approved by the department.

Objective 2 – *Increased workplace safety*

Many of the department's activities take place in a high risk environment as employees work near high-speed vehicles, around heavy equipment or in an industrial construction setting. The safety of employees and contractors is of critical importance to the department. Through various policies and programs, the department strives to provide a work environment that is free from harassment and discrimination, meets the physical needs of employees, provides a sense of safety and security and promotes a healthy attitude.

The department is making progress at this objective by promoting work zone safety and developing policies and processes to improve worker safety.

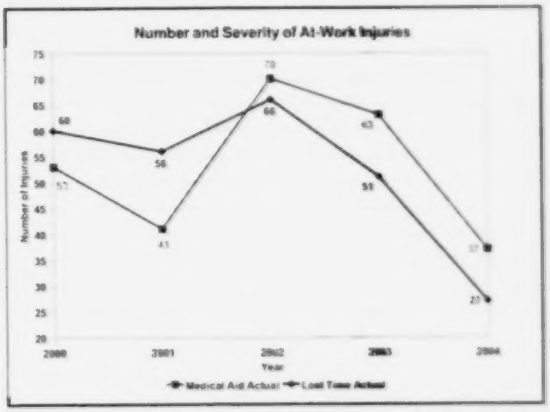
Key Results

- Continue improving and delivering employee safety training programs, including enhanced training in equipment operation, increased focus on Occupational Health and Safety awareness, first aid, harassment and discrimination training and security in the workplace. [2004-05 planned result]
  - The Regional Trainers, Occupational Safety Coordinators and Administration Managers developed a new hire orientation and training package that will become the standard package for all new or transferred staff.
  - Supervision and Safety sessions and Level I Occupational Health Committee training have been delivered to all regions.
- Deliver 20 Safety Awareness sessions to department work units. [2004-05 planned result]
  - Safety awareness training was conducted at 21 sessions during department spring meetings. Topics included new policies for the safety manual, accident/incident reporting and Bill C-45 proposed amendments to the Criminal Code that define who is responsible for the safety of persons in the workplace and allow for prosecution under charges of "criminal negligence".

- Conduct a pilot project using a radar and message radar board system to reduce the speed of motorists in work zones. [2004-05 planned result]
  - No study was conducted as a result of resources being assigned to other safety initiatives.
- Attend trade shows to promote safety awareness in the "Orange Zone" and "Snow Zone". [2004-05 planned result]
  - Trade shows were attended at Agribition in Regina and the Saskatoon EX.
- Ensure that all Occupational Health and Safety (OHS) committee members have Level 1 training and all OHS co-chairs have Level 2 training. [2004-05 planned result]
  - Seven Level 1 and Level 2 sessions were completed with new committee members in attendance. These sessions are ongoing throughout the year for new members on department OHS committees.
- Complete Supervision and Safety training module for Operations Supervisors. [2004-05 planned result]
  - A total of 12 supervision and safety training sessions were held with approximately 488 employees attending.
- Expand short term employee orientation training to seasonal staff. [2004-05 planned result]
  - The initiative was reviewed and was incorporated into the new hires orientation and training package for delivery in May 2005.
- Complete 150 worksite inspections and 25 work zone safety audits. [2004-05 planned result]
  - Workplace and work site inspections completed by the four Regional Safety Coordinators exceeded 200.
  - 19 work zone safety audits were completed, six less than the planned result due to poor weather conditions and late summer closing dates for contracts.
- Continue working with stakeholders and other agencies to promote safe driving through work zones. [2004-05 planned result]
  - There is continuous work with contractors to promote safe driving through work zones.

Measurement Result

Number and severity of at-work injuries



Data Source: Department of Highways and Transportation - Human Resource Branch, Occupational Health and Safety Statistics

Medical aid accidents are accidents in which the employee required medical aid after the accident, but returned to work on the next shift. Lost time accidents are accidents in which the injured employee is required to visit a health practitioner and is not able to return to work on the next shift.

In 2004-05 there were 37 medical aid accidents, which is 26 less than the 2003-04 result.

There were 27 lost time accidents in 2004-05. This is 24 less than the 2003-04 result.

The department's safety programs and policies influence the number of accidents, but there can be significant annual variations. The department has instituted better occupational health and safety policies, which increased awareness among staff for reporting medical aid accidents. The department also has an aging workforce, which contributes to an increase in the number of reported back and muscle strains/injuries.

2004-05 Financial Results

Program	2004-05 Budget	2004-05 Actual	Variance ($ x 1,000)
Vote 016:			
Administration	**4,964**	**4,416**	**(548)** [1]
Accomodation and Central Services	**8,900**	**8,869**	**(31)**
Preservation of Transportation System	**79,919**	**77,490**	**(2,429)**
Surface Preservation	66,802	62,674	(4,128) [2]
Regional Services	7,912	7,557	(355) [1]
Strategic Partnership Program - Road Management	5,205	7,259	2,054 [3]
Operation of Transportation System	**62,351**	**64,619**	**2,268**
Winter Maintenance	17,459	20,766	3,307 [4]
Road Safety and Traffic Guidance	16,033	16,273	240
Operational Services	19,718	18,666	(1,052) [5]
Transport Compliance	4,949	4,369	(580) [1]
Ferry Services	2,771	2,920	149 [6]
Airports	1,421	1,625	204
Transportation Policy	**1,885**	**1,644**	**(241)** [1]
Interdepartmental Services	**4,413**	**4,703**	**290** [7]
Custom Work Activity	**0**	**(42)**	**(42)**
Machinery and Equipment (Capital)	**6,750**	**6,739**	**(11)**
Special Warrant - Winter Maintenance*	**6,000**	**3,548**	**(2,452)**
016 - Subtotal (Appropriation)	**175,182**	**171,986**	**(3,196)**
Capital Asset Acquisitions	**(6,850)**	**(7,124)**	**(274)** [8]
Capital Asset Amortization	**89,953**	**90,346**	**393** [9]
016 - Total Department Expense	**258,285**	**255,250**	**(3,035)**
Vote 017:			
Infrastructure Rehabilitation	**43,093**	**36,215**	**(6,878)** [10]
Infrastructure Enhancements	**82,472**	**83,391**	**919**
Highways and Bridges	78,840	76,463	(2,377) [11]
Strategic Partnership Program - Road Construction	3,632	6,928	3,296 [12]
Supplementary Estimates - Airport Capital**	**1,208**	**906**	**(302)** [13]
017 - Total Department Capital Appropriation	**126,773**	**120,512**	**(6,261)**
Total	**301,955**	**292,498**	**(9,457)**

* The department accessed special warrant funding to cover the costs associated with snow and ice control due to the number of ice events that occurred during Winter 2005.

** The department accessed funding through the federal Airport Capital Assistance Program (ACAP) to complete drainage improvements at the Stony Rapids Airport.

Explanations for major variances:

1. Reduced costs related to vacancy management and lower than planned administrative expenses.
2. Reduced surface program maintenance activity associated with wet weather conditions, reduction in aggregate inventory production and reallocation to winter snow and ice control.
3. Increased costs for major projects such as Victoria Avenue east in Regina and additional jurisdictional transfers of service and access roads were approved.
4. Additional environmental mitigation on the Athabasca Seasonal Road and increased snow and ice control activity in spring 2004, and December and January 2005.
5. Reduced administrative costs related to department vacancies, reduced gravel search costs and deferred gravel pit acquisitions.
6. Increased costs related to the Riverhurst Ferry rehabilitation and ferry tower program.
7. Increased information service costs associated with increased number of service contracts.
8. Increased capital asset acquisitions relating to ferries, hardware and land associated with the new capitalization policy.
9. Increased expense adjustment relating to the drawdown of maintenance aggregate inventory quantities.
10. As a result of the late spring and wet summer weather along with contractor progress, a number of resurfacing projects will be carried over for completion in 2005-06.
11. Reduced expenditures on various infrastructure projects due to project delays and carry-over to 2005-06 associated with inclement weather conditions and changing winter aggregate haul requirements.
12. The Highway 45 upgrading project was delivered under the Strategic Partnership Program rather than Highways and Bridges and additional costs associated with various other construction partnership projects.
13. Incremental funding received under the federal Airport Capital Assistance Program for improvements at Stony Rapids Airport.

2004-05 Revenues

The department collects revenue relating to sale of crown lands or material on behalf of the Government. The department also collects revenue from the federal government to reimburse the province for infrastructure improvements completed under federal-provincial cost shared infrastructure programs. All revenue collected is deposited in the General Revenue Fund.

Below is a summary of the department's 2004-05 budgeted revenue compared to actual revenue.

Revenues	2004-05 Budget ($000s)	2004-05 Actual ($000s)	Variance ($000s)
Sales, Services and Service Fees	**1,296**	**1,590**	**294** [1]
Transfers from Federal Government	**29,930**	**31,485**	**1,555**
Prairie Grain Roads Program	14,500	15,321	821 [2]
Strategic Highway Infrastructure Program	4,730	4,636	(94)
Canada Strategic Infrastructure Fund	9,930	10,488	558 [2]
Airport Capital Assistance Program	0	898	898 [3]
Border Infrastructure Fund	770	0	(770) [4]
National Safety Code	0	142	142 [5]
Transfers from Other Government Entities	**200**	**269**	**69**
Total	**31,426**	**33,344**	**1,918**

Explanations of Major Variances:

1. Additional revenue was received relating to custom work surcharges. Incremental custom work activity was undertaken in 2004-05.
2. More funding was recovered for additional work completed under these two programs then originally planned.
3. Incremental funding was received under the Airport Capital Assistance Program which funded 100 per cent of drainage improvements at Stony Rapids Airport.
4. The funding agreement for the Border Infrastructure Fund was not finalized at March 31, 2005.
5. A new funding agreement for the National Safety Code program was signed in 2004-05.

Transportation Partnerships Fund (TPF)

The department is responsible for managing the TPF. The department's TPP generated $861,000 in revenue for the TPF. The TPF invested $513,000 on transportation system improvements in 2004-05 and the TPF balance was $1,531,000 on March 31, 2005.

Revolving Fund

The department managed and operated the Highways Revolving Fund, which was used to manage the department's equipment fleet. The Highways Revolving Fund provided a financial mechanism to allocate the cost of equipment over multiple years when the General Revenue Fund expensed all costs in the current year. It also allowed equipment operating and maintenance costs to be allocated to the department's operating and preservation programs based on actual use.

The capital asset reporting guidelines implemented by the province in 2004-05 allows for equipment to be amortized over the useful life of the asset. With the changes to accounting practices, the Highways Revolving Fund was no longer required to manage the department's equipment fleet and it was discontinued as of March 31, 2004 through legislative changes to the *Financial Administration Act* in 2004-05. All capital assets, including the department's equipment fleet, were transferred to the General Revenue Fund on April 1, 2004 and equipment acquisitions are reported under the Machinery and Equipment Subvote in Vote 16.

Loans and Guaranteed Debt

The department administers the Short Line Railway Financial Assistance Program for the province. Additional information is provided in Appendix B.

Where to Obtain Additional Information

The department is confident that this report provides useful information about both its accomplishments and future plans. If you have any questions or comments, or would like additional copies of the annual report, we invite you to call 787-4800, or contact:

Communications Branch
1855 Victoria Avenue
Regina, Saskatchewan S4P 3V5

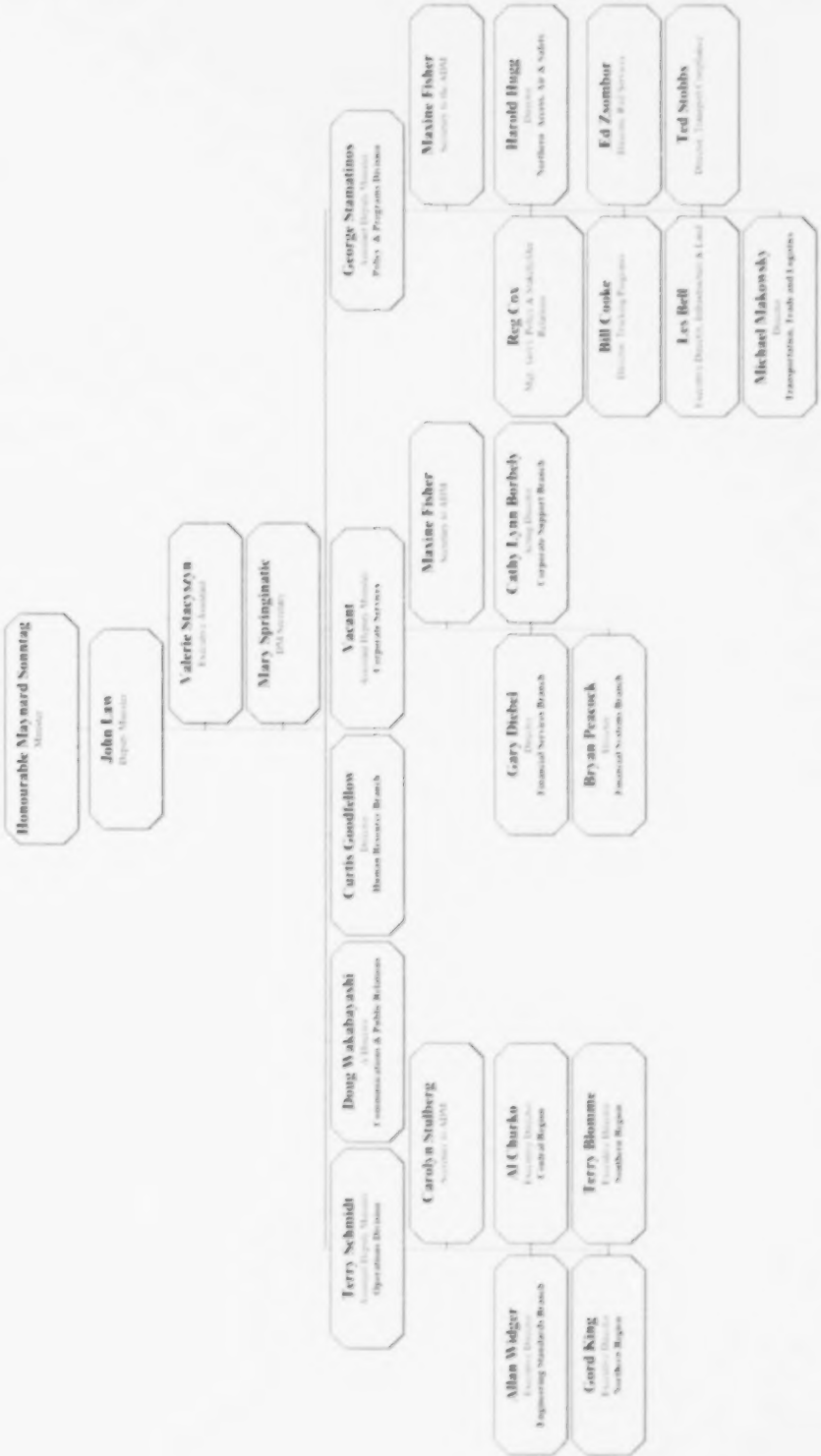
Or send us an e-mail through the Saskatchewan Highways and Transportation website:

http://www.highways.gov.sk.ca

Visit our website to find out about:

- Construction Projects
- Winter Tender Schedule
- Spring Tender Schedule
- Road Conditions and Travellers Information
- Saskatchewan Truckers Guide
- Rural Road Classification Map

Appendix A
Organization Chart (As of March 31, 2005)



Appendix B - Loan Disclosure

The department administers the Short Line Railway Financial Assistance Program. Under this program, the province can provide municipalities or local community groups that want to preserve rail service in their area with an interest free loan for the capital acquisition of rail infrastructure, which is being abandoned. The potential short line operator must have a business plan, which demonstrates that the short line railway is feasible. The loan is repayable over 15 years, with a discretionary three-year grace period.

This loan program supports the department's objective of a "transformed regional transportation network to meet the future needs of rural Saskatchewan". A short line railway reduces truck traffic because agricultural products are hauled long distances by rail, rather than by large trucks on the provincial highway system. Reducing the amount of heavy truck traffic helps the department sustain the condition of rural TMS highways.

A loan was issued in 1999 to Red Coat Road and Rail. Since starting operations in 1999, 703 carloads were shipped by rail, thereby keeping approximately 1,700 semi truckloads of grain off area roads and highways. Moving agricultural commodities by rail has resulted in fewer trucks, reduced road damage, lower grain handling costs, increased area net farm income and improved highway safety.

Short Line Railway Loans	2004-05 Budget	2004-05 Actual	Variance ($000s)
Beginning Balance	177	177	
Additions	1,227	880	(347) [1]
Reductions	---	---	
Ending Balance	**1,454**	**1,057**	**(347)**

Explanation of Variance:

1. Anticipated short line railway acquisition agreements were estimated at $1.227 million, actual disbursement was $880,000.

Appendix C - Legislation

The Minister of Highways and Transportation is responsible for the following Acts and Regulations:

The Highways and Transportation Act, 1997

- The Wollaston Lake Barge Operation Regulations
- The Controlled Access Highways Regulations
- The Erection of Signs Adjacent to Provincial Highways Regulations, 1986
- The Provincial Highway Designation Regulations, 1990:
- The Highways and Transportation Act Regulations (Autowreckers Licensing)
- The Vehicle Weight and Dimension Regulations, 1999
- The Security of Loads and Trip Inspection Regulations

The Dangerous Goods Transportation Act

- The Dangerous Goods Transportation Regulations

The Engineering and Geoscience Professions Act

The Railway Act

- The Final Offer Arbitration (Railway) Regulations

The Sand and Gravel Act

The Saskatchewan Grain Car Corporation Act

The Government Organization Act (not responsible for Act, three sets of Regulations)

- The Short Line Railway Financial Assistance Regulations
- The Department of Highways and Transportation Regulations
- The Railway Line (Short Line) Financial Assistance Regulations